

PREDICT - 2

	A	B	C	D	E	F	G	H
1	PREDICT-2 Budget							
2	Summary by Country & Fund Source (October 2018 - September 2019)							
3		USAID Core	USAID EBOLA	USAID GVP (Core)	Cost Share	USAID/Jordan	TOTAL	
4								
5	Global	2,622,024	513,133	214,305	-		3,349,463	
6	Administrative Management	370,999	57,348	49,915	70,795		549,057	
7	<i>Asia</i>							
8	Bangladesh	1,000,419			-		1,000,419	
9	China	887,266			-		887,266	
10	India	177,047			-		177,047	
11	Indonesia	755,007			-		755,007	
12	Malaysia	561,367			-		561,367	
13	Thailand	550,429			89,932		640,361	
14	<i>Asia Subtotal</i>	<b>3,931,535</b>	-	-	<b>89,932</b>	-	<b>4,021,467</b>	
15	<i>Middle East</i>							
16	Egypt	646,705			-		646,705	
17	Jordan	535,292			-		535,292	
18	<i>Middle East Subtotal</i>	<b>1,181,996</b>	-	-	-	-	<b>1,181,996</b>	
19	<i>Africa</i>							
20	Cote d'Ivoire		429,488		-	429,488	429,488	
21	Liberia		1,141,999		-		1,141,999	
22	RoC	175,631			-		175,631	
23	<i>Africa Subtotal</i>	<b>175,631</b>	<b>1,571,487</b>	-	-	<b>429,488</b>	<b>1,747,118</b>	
24								
25	Total	8,282,185	2,141,968	264,220	160,727	429,488	10,849,101	
26								
27	<b>TOTAL USAID</b>	<b>\$ 11,117,862</b>						
28	<b>TOTAL Cost Share</b>	<b>\$ 160,727</b>						
29		<b>\$ 11,278,589</b>						
30								

Summary by Country

	A	B	C	D	E	F	G
1	PREDICT-2 Global Year 5 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share
3							
4	<b>Salaries</b>						
5	INSTITUTIONAL LEAD (Peter Daszak)	325,500	32%	47,914	31,248	24,998	
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	41%	68,186	45,457		
7	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	173,040	100%	112,476	60,564		
8	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	14,648	1,628		
9	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	45%	66,150			
10	DISEASE ECOLOGIST (Noam Ross)	87,371	80%	69,896			
11	DATA ANALYST (Carlos Zambrana-Torrello)	108,045	100%	83,195		24,850	
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	20%	17,229	1,914		
13	DATA ANALYST II (Christopher Allen)	110,250	40%	44,100			
14	LABORATORY ASSISTANT (Eliza Liang-Choi)	59,800	100%	53,820	5,980		
15	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	75%	30,457	16,400		
16	EHA OPERATIONS MANAGER (Evelyn Luciano)	146,916	90%	119,002	13,222		
17		128,100					
18	PROGRAM COORDINATOR (Aleksei Chmura)		52%	59,951	6,661		
19	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	79,800	49%	39,102			
20	EHA OPERATIONS COORDINATOR (Molly Turner)	68,250	100%	51,188	17,063		
21	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	51,450	75%	34,729	3,859		
22	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216			
23	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	70,009	100%	70,009			
24	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	50,085	90%	45,077			
25	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	61,215	100%	61,215			
26		44,520					
27	RESEARCH ASSISTANT (Janice Liang)		15%	6,010	668		
28	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	63,000	0%	-			
29	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V)	73,500	80%	58,800			
30	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	47,250	100%	30,713	16,538		
31	BEHAVIORAL RISK ASSISTANT II (TBN)	52,500	100%	34,125	18,375		
32	FIELD VETERINARIAN (Leticia Gutierrez)	79,800	100%	39,900	39,900		
33	ECONOMIST/ANALYST (Yasha Feferholtz)	84,070	100%			84,070	
34	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	141,750	30%	42,525			
35	<b>Salaries Total</b>			<b>1,323,629</b>	<b>279,476</b>	<b>133,919</b>	-
	<b>Fringe Benefits</b>		<b>31.30%</b>				

	H	I	J	K	L
1					
2	Year 5 Total				
3					
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5	104,160				
6	113,643				
7	173,040				
8	16,275				
9	66,150				
10	69,896				
11	108,045				
12	19,144				
13	44,100				
14	59,800				
15	46,856				
16	132,224	*Evelyn at 100% in addition to Molly (100%) and Ava (75%)? Seems excessive.			
17	66,612	EHA determines that this amount of manpower is necessary in light of the volume of administrative and managerial work required to successfully implement the project and the limited infrastructure that's supported by our indirect costs. This includes but is not limited to coordination of programmatic reporting (quarterly, GHSA, semi annual and annual), annual workplans, and monthly financial reporting, ensuring federal and financial compliance for EHA and its 20+ subawards and contracts, budget reviews, invoicing, review of all expense reports, contracting, travel approval requests, tracking e-Book compliance, and equipment approvals.			
18	39,102				
19	68,250				
20	38,588				
21	23,216				
22	70,009				
23	45,077				
24	61,215	*Really hiring someone at this point in the project?			
25	6,678	Yes -- we need analytical staff in Year 5 for final papers and data analysis. This staff member will engage in the following tasks already underway: -Completing simulation of future scenarios for the ASL2050 work stream - Completing analysis IMPACT projects, notably those on SADS spillover and exposure related to guano harvesting - Supporting data analysis and visualization tasks across the team.			
26	-	*Included in China budget			
27	58,800				
28	47,250				
29	52,500	*Really hiring someone at this point in the project?			Yes -- we
30	79,800	*Need a field vet in Y5 if no sampling?			
31	84,070	Field vet will conduct closeout trainings and workshops, and otherwise contribute to final technology transfer and capacity building efforts in order to solidify			
32	42,525				
33	1,737,024				
34					
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29	need analytical staff in Year 5 for final papers and data analysis.						
30							
31	y the project's long-term impact.						
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	A	B	C	D	E	F	G
36	INSTITUTIONAL LEAD (Peter Daszak)	101,882	32%	16,301	8,803	7,498	
37	EPT PARTNER LIAISON (Billy Karesh)	86,757	41%	23,121	12,450		
38	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	54,162	100%	35,205	18,957		
39	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	2,547	2,547		
40	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	45%	20,705			
41	DISEASE ECOLOGIST (Noam Ross)	27,347	80%	21,878			
42	DATA ANALYST (Carlos Zambrana-Torreljo)	33,818	100%	26,040		7,778	
43	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	20%	5,393	599		
44	DATA ANALYST II (Christopher Allen)	34,508	40%	13,803			
45	LABORATORY ASSISTANT (Eliza Liang-Choi)	18,717	100%	16,846	1,872		
46	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	75%	9,533	5,133		
47	EHA OPERATIONS MANAGER (Evelyn Luciano)	45,985	90%	37,248	4,139		
48	PROGRAM COORDINATOR (Aleksei Chmura)	40,095	52%	18,765	2,085		
49	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	24,977	49%	12,239			
50	EHA OPERATIONS COORDINATOR (Molly Turner)	21,362	100%	16,022	5,341		
51	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	16,104	75%	10,870	1,208		
52	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266			
53	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	21,913	100%	21,913			
54	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	15,677	90%	14,109			
55	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	19,160	100%	19,160			
56	RESEARCH ASSISTANT (Janice Liang)	13,935	15%	1,881	209		
57	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	19,719	0%	-			
58	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V)	23,006	80%	18,404			
59	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	14,789	100%	14,789			
60	BEHAVIORAL RISK ASSISTANT II (TBN)	16,433	100%	10,681	5,751		
61	FIELD VETERINARIAN (Leticia Gutierrez)	24,977	100%	16,235	8,742		
62	ECONOMIST/ANALYST (Yasha Feferholtz)	26,314	100%	13,157	13,157		
63	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	44,368	30%	13,310			
64	<b>Fringe Benefits Total</b>			<b>437,421</b>	<b>77,834</b>	<b>28,434</b>	-
65							
66	<b>International Travel</b>						
67	INSTITUTIONAL LEAD (Peter Daszak) to TBD conference to present on PREDICT results or participate in panel	8,280	4	33,120			
68	EPT PARTNER LIAISON (Billy Karesh) to FAO/OIE/WHO meetings, Paris, France (OIE); Rome (FAO); Geneva (WHO)	6,416	8	32,419	18,911		
69	EHA staff to all-country meeting (location TBD)	8,613	8	68,904			
70	EPT PARTNER LIAISON (Billy Karesh) to USAID Regional, Africa	6,258	2	12,516	12,516		
71	DATA ANALYST (Carlos Zambrana-Torreljo) to Rome, Italy for meetings with FAO	4,063	4	16,252			
72						-	
73	<b>Total International Travel</b>			<b>163,211</b>	<b>31,427</b>	-	-
74							
75	<b>Contractual</b>						
76	AMR data acquisition, Cosmosid	50,000	1	50,000		-	
77	<b>Total Contractual</b>			<b>50,000</b>	-	-	-
78	<b>Total Direct Costs</b>			<b>1,974,261</b>	<b>388,737</b>	<b>162,352</b>	-
79	<b>Indirect Costs</b>		<b>32.0%</b>	631,764	124,396	51,953	-
80	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	16,000	-	-	

	H	I	J	K	L
36	32,602				
37	35,570				
38	54,162				
39	5,094				
40	20,705				
41	21,878				
42	33,818				
43	5,992				
44	13,803				
45	18,717				
46	14,666				
47	41,386				
48	20,850				
49	12,239				
50	21,362				
51	12,078				
52	7,266				
53	21,913				
54	14,109				
55	19,160				
56	2,090				
57	-				
58	18,404				
59	14,789				
60	16,433				
61	24,977				
62	26,314				
63	13,310				
64	543,688				
65					
66					
67	33,120				
68	51,330				
69	68,904				
70	25,032				
71	16,252				
72	-				
73	194,638				
74					
75					
76	50,000	*procurement; subject to IDC			
77	50,000	Corrected, thanks			
78	2,525,351				
79	808,112				
80	16,000				

	A	B	C	D	E	F	G
81	Total Costs			2,622,024	513,133	214,305	-
82							

	H	I	J	K	L
81	3,349,463				
82					

	A	B	C	D	E	F	G
1	PREDICT-2 Administrative Management Year 5 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share
3							
4	Salaries						
5	PROGRAM ASSISTANT I (Alison Andre)	66,150	55%	32,744	3,638		
6	PROGRAM ASSISTANT II (Brian Baker)	46,305	100%	41,675	4,631		
7	PROGRAM ASSISTANT III (Amanda Andre)	50,164	28%	12,641	1,405		
8	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	137,813	19%				26,184
9	FINANCE COORDINATOR II (Joseph Ricardi)	77,175	19%				14,663
10	RESEARCH SCIENTIST (TBN)	60,000	48%			28,800	
11	Salaries Total			87,060	9,673	28,800	40,848
12							
13	Fringe Benefits		31.30%				
14	PROGRAM ASSISTANT I (Alison Andre)	20,705	55%	10,249	1,139		
15	PROGRAM ASSISTANT II (Brian Baker)	14,493	100%	13,044	1,449		
16	PROGRAM ASSISTANT III (Amanda Andre)	15,701	28%	3,957	440		
17	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	43,135	19%				8,196
18	FINANCE COORDINATOR II (Joseph Ricardi)	24,156	19%				4,590
19	RESEARCH SCIENTIST (TBN)	18,780	48%			9,014	
20	Fringe Benefits Total			27,250	3,028	9,014	12,785
21							
22	Domestic Travel						
23	INSTITUTIONAL LEAD (Peter Daszak) to USAID meeting, Wash. DC	1,505	4	4,814	1,204		
24	EPT PARTNER LIAISON (Billy Karesh) to USAID meeting, Wash. DC	1,505	4	3,912	2,106		
25	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to USAID meeting, Wash. DC	1,505	4	3,009	3,009		
26	INSTITUTIONAL LEAD (Peter Daszak) to IOM meeting, Wash. DC; 4 trips	1,505	4	4,814	1,204		
27	EPT PARTNER LIAISON (Billy Karesh) to IOM or EBOLA meetings, Wash. DC	1,505	4	3,912	2,106		
28	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to World Bank and other One Health coordination meetings	2,462	3	4,800			
29	DC	1,200	4	3,120	2,400		
30	Wash. DC	1,200	4	3,120			
31	OUTBREAK COORDINATOR (Jon Epstein) to IOM meeting, Wash., DC	1,200	4	2,400	2,400		
32	INSTITUTIONAL LEAD (Peter Daszak) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,387	347		
33	EPT PARTNER LIAISON (Billy Karesh) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,127	607		
34	UCDavis; 1trip	1,734	1	867	867		
35	OUTBREAK COORDINATOR (Jon Epstein) to PREDICT Meeting at UCDavis; 1trip	1,734	1	867	867		
36	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,734			
37	ASSISTANT BEHAVIORAL RISK & DATA ANALYST (Emily Hagan) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,127	607		
38	1trip	1,734	1	1,734			
39	1trip	1,734	1	1,127	607		
40	UCDavis; 1trip	1,734	1	1,561	173		
41	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to APHA conference, Chicago, IL	1,150	1	1,150			
42	Local domestic transport	10,000	1	10,000			
43				-		-	

	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1														
2	Year 5 Total													
3														
4														
5	36,383													
6	46,305													
7	14,046													
8	26,184													
9	14,663													
10	28,800													
11	166,381													
12														
13														
14	11,388													
15	14,493													
16	4,396													
17	8,196													
18	4,590													
19	9,014													
20	52,077													
21														
22														
23	6,018													
24	6,018													
25	6,018													
26	6,018													
27	6,018													
28	4,800													
29	5,520													
30	3,120													
31	4,800													
32	1,734													
33	1,734													
34	1,734													
35	1,734													
36	1,734													
37	1,734													
38	1,734													
39	1,734													
40	1,734													
41	1,150													
42	10,000													
43	-													

	A	B	C	D	E	F	G
44	<b>Total Domestic Travel</b>			<b>56,582</b>	<b>18,504</b>	-	-
45							
46	<b>Supplies</b>						
47	Central Office Suplies	10,000	1	9,000	1,000	-	-
48	Computer purchases, computer supplies, software purchases and licensing	15,000	1	13,500	1,500	-	-
49	EHA Field supplies	25,000	0	-	-	-	-
50	<b>Total Supplies</b>			<b>22,500</b>	<b>2,500</b>	-	-
51							
52	<b>Other Costs</b>						
53	Publication Costs	16,120	1	14,508	1,612		
54	Professional Memberships	9,505	1	8,555	951		
55	Databases and subscriptions, data acquisition	11,525	1	10,372	1,152		
56	Shipping (EHA)	5,000	0	-	-		
57	Visas and travel vaccinationsfor EHA staff	9,501	1	8,550	950		
58	Communications (cell phones, conference line, Skype, remote wireless internet)	31,230	1	28,107	3,123		
59	Printing and translation costs (One Health flier, EID insights, other informational mate	7,731	1	6,958	773		
60	Web and data hosting	4,293	1	3,864	429		
61	Tuition reimbursement	9,905	1	8,915	991		
62	<b>Total Other Costs</b>			<b>89,829</b>	<b>9,981</b>	-	-
63	<b>Total Direct Costs</b>			<b>283,221</b>	<b>43,686</b>	<b>37,814</b>	<b>53,633</b>
64	<i>Indirect Costs</i>		32.0%	87,778	13,662	12,101	17,163
65	<b>Total Costs</b>			<b>370,999</b>	<b>57,348</b>	<b>49,915</b>	<b>70,795</b>

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44	<b>75,086</b>													
45														
46														
47	<b>10,000</b>													
48	<b>15,000</b>	\$30,000 for computers in final year is excessive. Please rec	Reduced. Note however that this includes costs of software and licensing for analysis.											
49	-	*Field supplies should be in country budgets only. Please re	Moved to country budgets.											
50	<b>25,000</b>													
51														
52														
53	<b>16,120</b>													
54	<b>9,505</b>													
55	<b>11,525</b>													
56	-	*Shipping costs related to field supplies should be in country budgets. Please remove.												
57	<b>9,501</b>	Moved to country budgets.												
58	<b>31,230</b>													
59	<b>7,731</b>													
60	<b>4,293</b>													
61	<b>9,905</b>													
62	<b>99,810</b>													
63	<b>418,354</b>													
64	<b>130,704</b>													
65	<b>549,057</b>													

	A	B	C	D	E	F
1	PREDICT-2 Bangladesh Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	<b>Salaries</b>					
5	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	25%	15,619		<b>15,619</b>
6	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	10%	9,482		<b>9,482</b>
7	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	15,986		<b>15,986</b>
8	<b>Salaries Total</b>			<b>41,087</b>	-	<b>41,087</b>
9						
10	<b>Fringe Benefits</b>		<b>31.30%</b>			
11	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	25%	4,889		<b>4,889</b>
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	10%	2,943		<b>2,943</b>
13	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,046		<b>5,046</b>
14	<b>Fringe Benefits Total</b>			<b>12,878</b>	-	<b>12,878</b>
15						
16	<b>International Travel</b>					
17	EHA staff member to Bangladesh (meetings with in-country partners)(1 week)	4,938	3	14,814		<b>14,814</b>
18	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>
19	<b>Total International Travel</b>			<b>20,014</b>	-	<b>20,014</b>
20						
21	<b>Contractual</b>					
22	icddr,b subagreement (detail below)			239,620	-	<b>239,620</b>
23	IEDCR subagreement (detail below)			275,653	-	<b>275,653</b>
24	Columbia University subagreement (detail below)			254,196	-	<b>254,196</b>
25	Ariful Islam (detail below)			112,113	-	<b>112,113</b>
26	<b>Total Contractual</b>			<b>881,581</b>	-	<b>881,581</b>
27						
28	<b>Supplies</b>					
29	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	3,077	1	3,077		<b>3,077</b>
30	<b>Total Supplies</b>			<b>3,077</b>	-	<b>3,077</b>
31						
32	<b>Equipment</b>					
33	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>
34	<b>Total Equipment</b>			<b>15,000</b>	-	<b>15,000</b>
35						
36	<b>Other Costs</b>					
37	Shipping for field supplies	1,610	1	1,610		<b>1,610</b>
38	<b>Total Other Costs</b>			<b>1,610</b>	-	<b>1,610</b>
39	<b>Total Direct Costs</b>			<b>975,246</b>	-	<b>975,246</b>
40	<b>Indirect Costs</b>	<b>32.0%</b>		25,173	-	25,173
41	<b>Indirect Costs on Contracts &amp; Subagreements</b>	<b>32.0%</b>		-		-
42	<b>Total Costs</b>			<b>1,000,419</b>	-	<b>1,000,419</b>
43						
44	PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to icddr,b					

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41	<b>Revised formula to assess IDC on full amount of Arif's contract</b>									
42	Due to the magnitude of his contract amount and the nature of our working relationship, Arif is omitted from EHA's NICRA indirect base. I have corrected.									
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44										

	A	B	C	D	E	F
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
45						
46						
47	<b>Salaries</b>					
48	Dr. Md. Ziaur Rahman (PI)	\$ 50,028.00	35%	17,510		17,510
49	Dr. Md. Enayet Hossain (Co-PI)	\$ 37,659.60	60%	22,596		22,596
50	Dr. Mustafizur Rahman; Scientist	\$ 37,830.10	6%	2,207		2,207
51	Md. Tarikul Islam; Assistant Coordination Manager	\$ 27,046.80	25%	6,762		6,762
52	Senior Research Officer (FT)	\$ 9,100.00	58%	5,308		5,308
53	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
54	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
55	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
56	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
57	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
58	Attendant (FT)	\$ 4,658.50	58%	2,717		2,717
59	Finance support	\$ 57,600.00	8%	4,608		4,608
60	HR support	\$ 66,000.00	8%	5,280		5,280
61	<b>Salaries Total</b>			<b>80,553</b>	-	<b>80,553</b>
62						
63	<b>International Travel</b>					
64					-	-
65	<b>Total International Travel</b>			-	-	-
66						
67	<b>Diagnostics</b>					
68	Reagents for sample processing & Trizol for testing 3400 samples	1	6,300	6,300		6,300
69	Nucleic acid extraction (cost per sample)	7	3,400	22,100		22,100
70	cDNA preparation (cost per sample)	7	3,400	23,800		23,800
71	PCR detection (cost per sample)	15	3,400	51,000		51,000
72	Sequencing+DNA barcoding (wildlife & human sequencing from IEDCR) (cost per sample)	10	2,800	28,000		28,000
73	Spare parts (bulk)	1	2,000	2,083		2,083
74	Consumables (bulk)	1	4,000	4,000		4,000
75	<b>Diagnostics Total</b>			<b>137,283</b>	-	<b>137,283</b>
76						
77	<b>Other Costs</b>					
78				-		-
79	<b>Total Other Costs</b>			-	-	-
80	<b>Total Direct Costs</b>			<b>217,836</b>	-	<b>217,836</b>
81	<i>icddr,b Indirect Costs</i>		10.0%	21,784		21,784
82	<b>Total Costs</b>			<b>239,620</b>	-	<b>239,620</b>
83						
84	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to IEDCR</b>					
85	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
86						
87	<b>Salaries</b>					
88	Project Manager (Local PI)	56,000	15%	8,400		8,400
89	Research Officer, Lab	19,500	100%	19,500		19,500
90	Lab technician	5,525	100%	5,525		5,525

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87	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
88	See below.									
89										
90										

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91	Medical technologist	5,070	100%	5,070		<b>5,070</b>
92	Research Officer Epidemiology	17,940	100%	17,940		<b>17,940</b>
93	Research officer Anthropology	17,940	100%	17,940		<b>17,940</b>
94	Field coordinator	19,500	29%	5,688		<b>5,688</b>
95	Economic fellow	17,940	100%	17,940		<b>17,940</b>
96	Financial officer	6,760	100%	6,760		<b>6,760</b>
97	<b>Salaries Total</b>			<b>104,763</b>	-	<b>104,763</b>
98			<b>35.0%</b>			
99	<b>Fringe Benefits</b>					
100	Project Manager (Local PI)	19,600	15%	2,940		<b>2,940</b>
101	Research Officer, Lab	6,825	100%	6,825		<b>6,825</b>
102	Medical technologist	1,775	100%	1,775		<b>1,775</b>
103	Research Officer Epidemiology	6,279	100%	6,279		<b>6,279</b>
104	Research officer Anthropology	6,279	100%	6,279		<b>6,279</b>
105	Field coordinator	6,825	29%	1,991		<b>1,991</b>
106	Economic fellow	6,279	100%	6,279		<b>6,279</b>
107	Financial officer	2,366	100%	2,366		<b>2,366</b>
108	<b>Fringe Benefits Total</b>			<b>34,733</b>	-	<b>34,733</b>
109						
110	<b>Domestic Travel</b>					
111	Transportation (cost per trip)(results dissemination, economic study)	625	6	3,750		<b>3,750</b>
112	Meal and accomodation (cost per trip)	575	6	3,450		<b>3,450</b>
113	<b>Total Domestic Travel</b>			<b>7,200</b>	-	<b>7,200</b>
114						
115	<b>International Travel</b>					
116	International conference attendance for 1 IEDCR staff member to present results	3,500	0	-		-
117	<b>Total International Travel</b>			-	-	-
118						
119	<b>Diagnostics</b>					
120	Human sample testing (5 priority families)	69	1200	82,800		<b>82,800</b>
121	<b>Total Diagnostics</b>			<b>82,800</b>	-	<b>82,800</b>
122						
123	<b>Supplies</b>					
124	Materials for results dissemination workshop (cost per workshop)	1,583	6	9,498		<b>9,498</b>
125	<b>Total Supplies</b>			<b>9,498</b>	-	<b>9,498</b>
126						
127	<b>Other Costs</b>					
128	Data translation and Transcription	60	60	3,600		<b>3,600</b>
129	Quaterly Coordination progress meeting among P2 stakeholder /result sharing and policy workshop with GOB & Onehealth stakeholders	2,000	4	8,000		<b>8,000</b>
130	<b>Total Other Costs</b>			<b>11,600</b>	-	<b>11,600</b>
131	<b>Total Direct Costs</b>			<b>250,594</b>	-	<b>250,594</b>
132	<b>IEDCR Indirect Costs</b>		<b>10.0%</b>	25,059	-	25,059
133	<b>Total Costs</b>			<b>275,653</b>	-	<b>275,653</b>
134						
135	PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to Columbia University					
136	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
137						
138	<b>Salaries</b>					

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91										
92	Results dissemination from community and syndromic surveillance; will also conduct data analysis and contribute to manuscript writing									
93	Results dissemination from behavioral risk survey and intervention study; will also conduct data analysis and contribute to manuscript writing									
94	Will conduct data analysis and contribute to manuscript writing									
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103	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
104	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
105	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
106	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
107	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
108	Addressed above									
109										
110										
111	*Trip for what? Field sampling is supposed to be done by Sept 2018.									
112	*Trip for what? Field sampling is supposed to be done by Sept 2018.									
113	See item description									
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139	Institutional PI (Simon Anthony)	125,000	16%	20,000		<b>20,000</b>
140	Research Associate (Isa Navarette)	62,465	26%	16,241		<b>16,241</b>
141	Sequencing Technician (Joel Garcia)	54,405	3%	1,632		<b>1,632</b>
142	Bioinformatics (Bohyun Lee )	90,675	3%	2,267		<b>2,267</b>
143	Project Manager (Nina Deoras)	44,442	4%	1,778		<b>1,778</b>
144	Admin Director (Gilbert Smith)	120,000	1%	1,500		<b>1,500</b>
145	Finance Manager (Shareif Ali)	95,000	4%	3,325		<b>3,325</b>
146	Admin Assistant (Janice Nunez)	57,500	4%	2,300		<b>2,300</b>
147	<b>Salaries Total</b>			<b>49,043</b>	-	<b>49,043</b>
148			<b>28.2%</b>			
149	<b>Fringe Benefits</b>					
150	Institutional PI (Simon Anthony)	35,250	16%	5,640		<b>5,640</b>
151	Research Associate (Isa Navarette)	17,615	26%	4,580		<b>4,580</b>
152	Sequencing Technician (Joel Garcia)	15,342	3%	460		<b>460</b>
153	Bioinformatics (Bohyun Lee )	25,570	3%	639		<b>639</b>
154	Project Manager (Nina Deoras)	12,533	4%	501		<b>501</b>
155	Admin Director (Gilbert Smith)	33,840	1%	423		<b>423</b>
156	Finance Manager (Shareif Ali)	26,790	4%	938		<b>938</b>
157	Admin Assistant (Janice Nunez)	16,215	4%	649		<b>649</b>
158	<b>Fringe Benefits Total</b>			<b>13,830</b>	-	<b>13,830</b>
159						
160	<b>Diagnostics</b>					
161	Extraction	8	1500	12,000		<b>12,000</b>
162	Sequencing (cost per lane)	28	3000	84,000		<b>84,000</b>
163	<b>Total Diagnostics</b>			<b>96,000</b>	-	<b>96,000</b>
164						
165	<b>Other costs</b>					
166				-		-
167				-		-
168	<b>Total other costs</b>			-	-	-
169	<b>Total Direct Costs</b>			<b>158,873</b>	-	<b>158,873</b>
170	<i>Indirect costs</i>		60.0%	95,324	-	95,324
171	<b>Total Costs</b>			<b>254,196</b>	-	<b>254,196</b>
172						
173	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA contract to Ariful Islam (consultant)</b>					
174	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
175						
176	<b>Salaries</b>					
177	Program Coordinator Ariful Islam	69,654	100%	69,654		<b>69,654</b>
178	Senior Field technician Pitu	4,875	0%	-		-
179	Senior Field Technician Gafur	4,394	0%	-		-
180	Field technician Abdul Hai	4,225	0%	-		-
181				-		-
182	<b>Salaries Total</b>			<b>69,654</b>	-	<b>69,654</b>
183			16.00%			
184	<b>Fringe Benefits</b>					
185	Program Coordinator Ariful Islam	11,145	100%	11,145		<b>11,145</b>
186	Insurance coverage for field team	570	-	-		-

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174	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
175	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
176	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
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181	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
182	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
183	Arif will stay on in Year 5 as country coordinator.									
184										
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187				-		-
188	<b>Fringe Benefits Total</b>			<b>11,145</b>	-	<b>11,145</b>
189						
190	<b>Domestic Travel</b>					
191	Official local transport/vehicle cost	500	12	6,000		6,000
192	<b>Total Domestic Travel</b>			<b>6,000</b>	-	<b>6,000</b>
193						
194	<b>International Travel</b>					
195	Travel to NYC	4,500	1	4,500		4,500
196	Conference attendance	4,500	1	4,500		4,500
197	<b>Total International Travel</b>			<b>9,000</b>	-	<b>9,000</b>
198						
199	<b>Supplies</b>					
200	Stationary and office supplies	250	6	1,500		1,500
201	<b>Total Supplies</b>			<b>1,500</b>	-	<b>1,500</b>
202						
203	<b>Other Costs</b>					
204	Office rent	320	12	3,840		3,840
205	Telephone, PREDICT calls, internet and mobile card (monthly)	425	6	2,550		2,550
206	Bank fees	1,404	6	8,424		8,424
207	<b>Total Other Costs</b>			<b>14,814</b>	-	<b>14,814</b>
208	<b>Total Direct Costs</b>			<b>112,113</b>	-	<b>112,113</b>
209	<b>No Indirect Costs</b>		<b>0.0%</b>	-	-	-
210	<b>Total Costs</b>			<b>112,113</b>	-	<b>112,113</b>

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187	<b>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</b>									
188	This cost is for local transport within Dhaka (between IEDCR, icddr,b, USAID mission, etc)									
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1	PREDICT-2 China Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	<b>Salaries</b>					
5	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	63,000	80%	50,400		<b>50,400</b>
6	PROGRAM COORDINATOR (Aleksei Chmura)	128,100	10%	12,810		<b>12,810</b>
7	INSTITUTIONAL LEAD (Peter Daszak)	325,500	5%	16,275		<b>16,275</b>
8	<b>Salaries Total</b>			<b>79,485</b>	-	<b>79,485</b>
9						
10	<b>Fringe Benefits</b>		<b>31.30%</b>			
11	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	19,719	80%	15,775		<b>15,775</b>
12	PROGRAM COORDINATOR (Aleksei Chmura)	40,095	10%	4,010		<b>4,010</b>
13	INSTITUTIONAL LEAD (Peter Daszak)	101,882	5%	5,094		<b>5,094</b>
14	<b>Fringe Benefits Total</b>			<b>24,879</b>	-	<b>24,879</b>
15						
16	<b>International Travel</b>					
17	EHA staff member to China (meetings with in-country partners)(1 week)	3,851	3	11,552		<b>11,552</b>
18	Institutional PI to China (meetings with in-country partners)	5,451	2	10,901		<b>10,901</b>
19	<b>Total International Travel</b>			<b>22,453</b>	-	<b>22,453</b>
20						
21	<b>Contractual</b>					
22	Institute of Microbiology, Chinese Academy of Sciences (detail below)			156,567	-	<b>156,567</b>
23	Wuhan Institute of Virology subagreement (detail below)			194,446	-	<b>194,446</b>
24	Yunnan Institute of Endemic Diseases Control and Prevention (detail below)			154,532	-	<b>154,532</b>
25	GuangJian Zhu (field technician/coordinate)(includes stipend, field supplies, travel costs)			186,348	-	<b>186,348</b>
26	<b>Total Contractual</b>			<b>691,893</b>	-	<b>691,893</b>
27						
28	<b>Supplies</b>					
29	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	1	5,000		<b>5,000</b>
30	<b>Total Supplies</b>			<b>5,000</b>	-	<b>5,000</b>
31						
32	<b>Other costs</b>					
33	Shipping for field supplies	4,072	1	4,072		<b>4,072</b>
34	<b>Total Supplies</b>			<b>4,072</b>	-	<b>4,072</b>
35	<b>Total Direct Costs</b>			<b>827,781</b>	-	<b>827,781</b>
36						
37	<b>Indirect Costs</b>			<b>32.0%</b>		<b>43,484</b>
38	<b>Indirect Costs on Contracts &amp; Subagreements</b>			<b>32.0%</b>		<b>16,000</b>
39	<b>Total Costs</b>			<b>887,266</b>	-	<b>887,266</b>
40	<b>PREDICT-2 China Year 5 Budget - EHA subagreement to Institute of Microbiology, Chinese Academy of Sciences</b>					

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32															
33	*No IDC on subawards, as IDC on first \$25K of each was budgeted previously. No contracts signed or IDC taken in Year 4. I have corrected.														
34	*revised to assess indirects on G Zhu contract. If a contract for services, considered procurement														
35	and full amount would be subject to IDC.														
	Due to the magnitude of his contract amount and the nature of our working relationship, GuangJian is omitted from EHA's NICRA indirect base. I have corrected.														
36															
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41	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
42	1 USD = 6.79 CNY					
43	<b>Salaries</b>					
44	Institutional PI	\$66,011	10%	6,601		<b>6,601</b>
45	Lab coordinator	\$20,348	40%	8,139		<b>8,139</b>
46	Research assistant	\$20,348	40%	8,139		<b>8,139</b>
47	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
48	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
49	<b>Total Salaries</b>			<b>40,246</b>	-	<b>40,246</b>
50						
51	<b>Diagnostics</b>					
52	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		<b>13,436</b>
53	Superscript III One-Step Kit	\$958	40	38,303		<b>38,303</b>
54	Platinum Tag DNA Polymerase 600 rxn	\$530	15	7,955		<b>7,955</b>
55	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		<b>23,571</b>
56	Primer synthesis (bp)	\$15	60	884		<b>884</b>
57	<b>Total Diagnostics</b>			<b>84,149</b>	-	<b>84,149</b>
58						
59	<b>Supplies</b>					
60	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		<b>1,003</b>
61	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		<b>704</b>
62	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		<b>982</b>
63	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		<b>1,003</b>
64	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		<b>704</b>
65	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		<b>1,003</b>
66	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		<b>704</b>
67	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		<b>1,971</b>
68	Other reagents	\$2,725	1	2,725		<b>2,725</b>
69	<b>Total Supplies</b>			<b>10,799</b>	-	<b>10,799</b>
70						
71	<b>Domestic Travel</b>					
72				-		-
73				-		-
74	<b>Total Domestic Travel</b>			-	-	-
75						
76	<b>International Travel</b>					
77	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		<b>3,200</b>
78	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	14	3,500		<b>3,500</b>
79	<b>Total International Travel</b>			<b>6,700</b>		<b>6,700</b>
80						
81	<b>Other Costs</b>					
82	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
83	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
84	<b>Total Direct Costs</b>			<b>142,334</b>	-	<b>142,334</b>
85	<b>Indirect Costs</b>		<b>10.00%</b>	14,233	-	<b>14,233</b>
86	<b>Total Costs</b>			<b>156,567</b>	-	<b>156,567</b>
87						
88	PREDICT-2 China Year 5 Budget - EHA subagreement to Wuhan Institute of Virology					

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54	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated costs in the budget.														
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56	This work will be conducted at WIV only														
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89	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
90	1 USD = 6.79 CNY					
91	<b>Salaries</b>					
92	In-country coordinator (Dr. Zhengli Shi)	\$66,011	10%	6,601		6,601
93	Lab coordinator (Dr. Ben Hu)	\$20,348	40%	8,139		8,139
94	Research assistant (Dr. Xinglou Yang)	\$20,348	40%	8,139		8,139
95	Lab technician (Li Wang)	\$10,854	80%	8,684		8,684
96	Lab technician (Bei Li)	\$10,854	80%	8,684		8,684
97	Lab technician (Wei Zhang)	\$10,854	80%	8,684		8,684
98	<b>Salaries Total</b>			<b>48,930</b>	-	<b>48,930</b>
99						
100	<b>Domestic Travel</b>					
101	RT Train or air transportation for attend domestic conferences/workshops (4 attendances)	\$500	2	1,000		1,000
102	Per diem for domestic conference/worshop attendance (4 attendances, 5 days/attendance)	\$200	10	2,000		2,000
103	<b>Total Domestic Travel</b>			<b>3,000</b>	-	<b>3,000</b>
104						
105	<b>International Travel</b>					
106	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		3,200
107	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	10	2,500		2,500
108	<b>Total International Travel</b>			<b>5,700</b>	-	<b>5,700</b>
109						
110	<b>Diagnostics</b>					
111	QIAGEN Kit for RNA extraction No. 57731	\$2,217	6	13,302		13,302
112	Superscript III One-Step Kit	\$958	40	38,320		38,320
113	Platinum Tag DNA Polymerase 600 rxn	\$530	15	7,950		7,950
114	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	22,400		22,400
115	Primer synthesis (bp)	\$15	60	900		900
116	CoVs NP IgG ELISA Kit RV-402110-1 (96 tests)	\$417	20	8,340		8,340
117	CoVs NP IgM ELISA Kit RV-402115-1 (96 tests)	\$417	20	8,340		8,340
118	CoVs NP IgG ELISA Kit RV-402120-1 (96 tests)	\$417	20	8,340		8,340
119	<b>Total Diagnostics</b>			<b>107,892</b>	-	<b>107,892</b>
120						
121	<b>Supplies</b>					
122	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		1,003
123	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		704
124	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		982
125	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		1,003
126	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		704
127	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		1,003
128	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		704
129	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		1,971
130	Other reagents	\$2,733	1	2,733		2,733
131	<b>Total Supplies</b>			<b>10,807</b>	-	<b>10,807</b>
132						
133	<b>Other Costs</b>					
134	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		440
135	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
136	<b>Total Direct Costs</b>			<b>176,769</b>	-	<b>176,769</b>

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107	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated costs in the budget.														
108															
109	WIV is working to prepare a revised budget clarifying where these costs are reflected (overall budget amount will remain the same)														
110	Update 8/3: WIV has already developed the assays, so there is no cost for assay development. They have however made some slight modifications to their proposed budget, highlighted. A														
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110	s they do not change the overall cost nor substantially change the scope of work (they have reduced travel to increase lab supplies) I hope this is OK.													
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137	<b>Indirect Costs</b>		<b>10.00%</b>	<b>17,677</b>	-	<b>17,677</b>
138	<b>Total Costs</b>			<b>194,446</b>	-	<b>194,446</b>
139	<b>PREDICT-2 China Year 5 Budget - EHA subagreement to Yunnan Institute of Endemic Diseases Control and Prevention</b>					
141	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
142	1 USD = 6.79 CNY					
143	<b>Salaries</b>					
144	Institutional PI	\$66,011	10%	6,601		<b>6,601</b>
145	Lab coordinator	\$20,348	40%	8,139		<b>8,139</b>
146	Research assistant	\$20,348	40%	8,139		<b>8,139</b>
147	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
148	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
149	<b>Total Salaries</b>			<b>40,246</b>	-	<b>40,246</b>
150						
151	<b>Diagnostics</b>					
152	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		<b>13,436</b>
153	Superscript III One-Step Kit	\$958	40	38,303		<b>38,303</b>
154	Platinum Tag DNA Polymerase 600 rxn	\$530	15	7,955		<b>7,955</b>
155	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		<b>23,571</b>
156	Primer synthesis (bp)	\$15	60	884		<b>884</b>
157	<b>Total Diagnostics</b>			<b>84,149</b>	-	<b>84,149</b>
158						
159	<b>Supplies</b>					
160	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		<b>1,003</b>
161	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		<b>704</b>
162	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		<b>982</b>
163	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		<b>1,003</b>
164	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		<b>704</b>
165	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		<b>1,003</b>
166	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		<b>704</b>
167	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		<b>1,971</b>
168	Other reagents	\$2,725	1	2,725		<b>2,725</b>
169	<b>Total Supplies</b>			<b>10,799</b>	-	<b>10,799</b>
170						
171	<b>Domestic Travel</b>					
172	RT Train or air transportation for attend domestic conferences/workshops (1 attendances)	\$500	1	500		<b>500</b>
173	Per diem for domestic conference/worshop attendance (1 attendances, 5 days/attendance)	\$200	5	1,000		<b>1,000</b>
174	<b>Total Domestic Travel</b>			<b>1,500</b>	-	<b>1,500</b>
175						
176	<b>International Travel</b>					
177	RT air tickets for attend international conferences/workshops (1 attendances)	\$1,600	1	1,600		<b>1,600</b>
178	Per diem for international conferences/workshops attendance (1 attendances, 7 days/attendance)	\$250	7	1,750		<b>1,750</b>
179	<b>Total International Travel</b>			<b>3,350</b>	-	<b>3,350</b>
180						
181	<b>Other Costs</b>					
182	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
183	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
184	<b>Total Direct Costs</b>			<b>140,484</b>	-	<b>140,484</b>

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148	<b>Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated costs in the budget.</b>														
149															
150	This work will be conducted at WIV only														
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181	<b>*Formula error was excluding domestic &amp; international travel (now corrected)</b>														
182	Thanks														
183															
184															

	A	B	C	D	E	F
185	<b>Indirect Costs</b>		<b>10.00%</b>	14,048	-	14,048
186	<b>Total Costs</b>			<b>154,532</b>	-	<b>154,532</b>
187						
188	PREDICT-2 China Year 5 Budget - EHA contract to Guangjian Zhu					
189	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
190	1 USD = 6.79 CNY					
191	<b>Salaries</b>					
192	Dr. Guangjian Zhu (full-time field coordinator)	\$54,011	50%	27,006		<b>27,006</b>
193	Dr. Libiao Zhang (field assistant)(daily rate)	\$147	50	7,350		<b>7,350</b>
194	Qi Liu (field assistant)	\$118	50	5,900		<b>5,900</b>
195	Xingwen Peng (field assistant)	\$118	50	5,900		<b>5,900</b>
196	Xiangyang He (field assistant)	\$118	50	5,900		<b>5,900</b>
197	TBN administration assistant	\$118	50	5,900		<b>5,900</b>
198	Local guide (1)	\$59	50	2,950		<b>2,950</b>
199	<b>Salaries Total</b>			<b>60,906</b>	-	<b>60,906</b>
200						
201	<b>Domestic Travel</b>					
202	Trains/flights for GJZ to meet with field team and local partners (RT, coach)	\$221	8	1,768		<b>1,768</b>
203	Trains for 6 field team members (including GJZ) traveling between 3 provinces (RT, coach) (cost per trip for 6 persons)	\$1,078	4	4,312		<b>4,312</b>
204	Car rental for field travel (cost per day for 2 cars)	\$176	50	8,800		<b>8,800</b>
205	Gas fee for field travel (cost per day for 2 cars)	\$60	50	3,000		<b>3,000</b>
206	Toll fee for field travel (cost per day for 2 cars)	\$60	50	3,000		<b>3,000</b>
207	Per diem for 6 field team members (including GJZ) during sampling trips (cost per day for 6 persons)	\$329	50	16,440		<b>16,440</b>
208	<b>Total Domestic Travel</b>			<b>37,320</b>	-	<b>37,320</b>
209						
210	<b>Contractual</b>					
211	Barcodeing for collected animal samples	\$40	800	32,000		<b>32,000</b>
212	<b>Total Other Costs</b>			<b>32,000</b>	-	<b>32,000</b>
213						
214	<b>Supplies</b>					
215	Swabs and tubes (cost per sample)	\$4	600	2,640		<b>2,640</b>
216	Sampling reagents (i.e. VTM, Trizol) 500ul/sample (cost per 108 mL)	\$100	200	20,000		<b>20,000</b>
217	N2 dry shipper (1 for each province)	\$1,326	1	1,326		<b>1,326</b>
218	3M N95 respirator (box of 80)	\$161	1	161		<b>161</b>
219	Eye protection (box of 20)	\$88	2	176		<b>176</b>
220	Nitrile gloves (box of 50)	\$7	6	40		<b>40</b>
221	Rodents traps	\$15	100	1,500		<b>1,500</b>
222	Bat traps	\$3	100	300		<b>300</b>
223	<b>Total Supplies</b>			<b>26,143</b>	-	<b>26,143</b>
224						
225	<b>Project Closure Training &amp; Workshop</b>					
226	Domestic train or flight transport for participants	\$400	25	10,000		<b>10,000</b>
227	Per diem for participants (3 days/participant)	\$200	75	15,000		<b>15,000</b>
228	<b>Total Closure Training &amp; Workshop</b>			<b>25,000</b>	-	<b>25,000</b>
229						
230	<b>Other Costs</b>					

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185															
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187															
188															
189	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
190	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
191	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
192	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
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203	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
204	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
205	<b>Addressed in accompanying justification</b>														
206															
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212	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
213	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
214	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
215	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
216	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
217	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
218	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
219	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
220	<b>Addressed in accompanying justification</b>														
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229	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
230	<b>Addressed in accompanying justification</b>														

	A	B	C	D	E	F
231	Project materials printing and distribution (community outreach/education camp)	\$3	1,500	4,500		4,500
232	Rabies vaccination/titers for 6 field team members	\$80	6	480		480
233	<b>Total Other Costs</b>			<b>4,980</b>	-	<b>4,980</b>
234	<b>Total Direct Costs</b>			<b>186,348</b>	-	<b>186,348</b>
235	<i>Indirect Costs</i>		<i>0.00%</i>	-	-	-
236	<b>Total Costs</b>			<b>186,348</b>	-	<b>186,348</b>

	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
231	*Formula error was excluding Training & Workshop costs (now corrected)														
232	Thanks														
233															
234															
235															
236															

	A	B	C	D	E	F	G	H		
1	PREDICT-2 Cote d'Ivoire Year 5 Budget - EcoHealth Alliance subagreement									
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total				
3										
4	Salaries									
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	50%	36,750			36,750			
6	Salaries Total			36,750	-	36,750				
7										
8	Fringe Benefits			31.30%						
9	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	50%	11,503			11,503			
10	Fringe Benefits Total			11,503	-	11,503				
11										
12	International Travel									
13	EHA country liaison to Cote d'Ivoire	5,782	2	11,564			11,564			
14	Total International Travel			11,564	-	11,564				
15										
16	Contractual									
17	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)			156,454	-	156,454				
18	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)			88,476	-	88,476				
19	Total Contractual			244,930	-	244,930				
20										
21	Supplies (purchased by EHA and shipped)									
22	Reagents and consumables for testing 500 samples (human and animal)(shared btw IPCI and LANADA)	80,000	1	80,000			80,000	*This will cover testing of 500		
23	Total Supplies			80,000	-	80,000				
24										
25	Diagnostics									
26										
27	Total Diagnostics									
28										
29	Other Costs									
30										
31	Total Other Costs									
32	Total Direct Costs			384,747	-	384,747				
33	Indirect Costs (32%)			32.0%	44,741	-	44,741			
34	Indirect Costs on subagreements & Contracts			32.0%						
35	Total Costs			429,488	-	429,488				
36					target	369,689				
37					need to reduce by	59,799				
38	PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Institut Pasteur Côte d'Ivoire (IPCI)									
39	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total				
40	1 W.A.CFA = .00019 USD									
41	Salaries									
42	Country Coordinator (Dr. Julien Kalpy)	57,657	50%	28,829			28,829			
43	Lab technician (Roméo Kakeuma Kpon Gueu)(daily stipend)	25	160	4,000			4,000			

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44	Lab technician (Aboubacar Bamba)(daily stipend)	25	160	4,000		<b>4,000</b>		
45	Research Attaché (Dr. Eugene Koffi)	26,080	25%	6,520		<b>6,520</b>		
46	Phlebotomist/lab technician (Dr. Daniel Saraka)	17,412	20%	3,482		<b>3,482</b>		
47	Sociologist (Ms. Djeneba Bamba)	4,689	15%	703		<b>703</b>		
48	Field assistant to Sociologist (Jean Manzan)	5,607	10%	561		<b>561</b>		
49	Admin support (Ms Florence Tanoh Diby)	4,842	70%	3,390		<b>3,390</b>		
50	Logistics support (M. Aminata Ouattara)	4,842	50%	2,421		<b>2,421</b>		
51	Head of Administration, IPCI (Professor Mireille Dosso)	36,037	10%	3,604		<b>3,604</b>		
52	Research Attaché (Dr. Arsitide Ako)	17,412	10%	1,741		<b>1,741</b>		
53	<b>Salaries Total</b>			<b>59,251</b>	-	<b>59,251</b>		
54								
55	<b>Fringe Benefits</b>							
56	[included in salary amounts above]							
57	<b>Fringe Benefits Total</b>			-	-	-		
58								
59	<b>Domestic Travel</b>							
60	Car rental (cost/car/day) - 2 vehicles - 5 days workshop in Bouaflé	360	-	-				
61	Car rental (cost/car/day) - 2 vehicles - 4 days workshop in Bonon & Sergent Konankro (data sharing)	360	4	1,440		<b>1,440</b>		
62	Fuel (R/T Abidjan to Bonon, 2 car)	200	4	800		<b>800</b>		
63	Fuel, travel within Bonon (2 cars)	90	4	360		<b>360</b>		
64	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		<b>5,400</b>		
65	Additional fuel and toll cost for sample transport to and from field (cost r/t)	295	-	-				
66	Paticipants workshop Bouaflé (50)	1,000	1	1,000		<b>1,000</b>		
67	Paticipants meeting Bonon - Sergent Konankro (20)	200	1	200		<b>200</b>		
68	Per diem for IPCI team (cost per person/day) - 9 days	630	9	5,670		<b>5,670</b>		
69	(10\$)	350	-	-				
70	Training 8 days cloning/sequ - LANADA (15) Theory 3 days + 5 days practical TP (10\$)	150	8	1,200		<b>1,200</b>		
71	1 week Training SOPs Practical Sampling Multiagencies (15) + Field laboratory setting (10\$)	75	15	1,125		<b>1,125</b>		
72	Training 5 days One Health (cost per person for 5 days)	50	20	1,000		<b>1,000</b>		
73	Translation services during 4 weeks	15,000	1	15,000		<b>15,000</b>		
74	Lunch, coffee breaks during 4.5 weeks training (15\$/pers/day)	14,000	1	14,000		<b>14,000</b>		
75	<b>Total Domestic Travel</b>			<b>47,195</b>	-	<b>47,195</b>		
76								
77	<b>Foreign Travel</b>							
78	Per diem One Health or related topic conference 5 days	300	5	1,500		<b>1,500</b>		
79	One Health or related topic conference (passeport, taxi to/from airport/VISA)	1,200	1	1,200		<b>1,200</b>		
80	Per diem all country meeting 5 days	250	5	1,250		<b>1,250</b>		
81	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,000	1	1,000		<b>1,000</b>		
82	Per diem for IPCI team - 4 people	280	10	2,800		<b>2,800</b>		
83	Return ticket Abidjan - Monrovia return	800	4	3,200		<b>3,200</b>		
84	Return airport taxi fare - home in CIV and airport hotel in Liberia (25\$/trip/pers)	100	4	400		<b>400</b>		
85	Additional toll cost, Liberia travel + vehicle rental	2,000	1	2,000		<b>2,000</b>		

	A	B	C	D	E	F	G	H
86	<b>Foreign Travel Total</b>			<b>13,350</b>	-	<b>13,350</b>		
87								
88	<b>Diagnostics</b>							
89	Sequencing (service contract w/ GENOMIX vendor) (cost per sample)	12	233	2,790		2,790		*Service contract require
90	<b>Total Diagnostics</b>			<b>2,790</b>	-	<b>2,790</b>		It is my understanding that
91				.				
92	<b>Supplies</b>							
93	Dry shipper	2,400	1	2,400		2,400		
94	Field guide for African mammals for Bouaflé OIPR prefect	45	2	90		90		
95	Ondulator (power stabilizer) for Adipodoumé PREDICT lab	835	1	835		835		
96	Printing, binding and office supplies (bulk)	2,000	1	2,000		2,000		
97	<b>Total Supplies</b>			<b>5,325</b>	-	<b>5,325</b>		
98								
99	<b>Other Costs</b>							
100	Mobile internet Domino + airtime and communication with EHA and team members	1,070	1	1,070		1,070		
101	Computer for PREDICT lab	1,200	1	1,200		1,200		
102	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	19	-	-		-		
103	Customs clearance cost for all shipment from foreign countries to IPCI via DHL (10% of shipment)	8,750	1	8,750		8,750		
104	Accident insurance	800	1	800		800		
105	Passport cost for 4 people + photo passeport	100	4	400		400		
106	Communication cost, travel to Liberia (local SIM + 20\$ airtime)	25	4	100		100		
107	Publication costs	2,000	1	2,000		2,000		
108	<b>Total Other Costs</b>			<b>14,320</b>	-	<b>14,320</b>		
109	<b>Total Direct Costs</b>			<b>142,231</b>	-	<b>142,231</b>		
110	<b>Indirect Costs</b>			<b>10.00%</b>		<b>14,223</b>		
111	<b>Total Costs</b>					<b>156,454</b>	-	<b>156,454</b>
112								
113	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Laboratoire National d'Appui au Developpement Agricole (LANADA)</b>							
114	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
115								
116	<b>Salaries</b>							
117	POC - Veterinarian (Dr. Marie-Pelagie Gbamele)	23,886	25%	5,972		5,972		
118	Lab technician (Valere Kouamé Kouakou)	8,436	60%	5,062		5,062		
119	Lab technician (Arsene Mossoun Mossoun)	8,436	60%	5,062		5,062		
120	Field technician (Hermann Assemien Krou)	8,457	60%	5,074		5,074		
121	Lab technician (Privat Godji Gnabro)	8,532	60%	5,119		5,119		
122	Accountant and administrator (Ginette Nguessan)	14,886	35%	5,210		5,210		
123	Lab technician (Mlle Kouassi Lou Antoinette)	7,756	60%	4,653		4,653		
124	Head of Administration, LANADA (Mr Ardjoura Dembele)	31,203	10%	3,120		3,120		
125	<b>Total Salaries</b>			<b>39,273</b>	-	<b>39,273</b>		
126				.				
127	<b>Domestic Travel</b>							
128	Car rental (cost/car/day) - 1 vehicle - 5 days workshop in Bouaflé	180	5	900		900		

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89	s UCD approval only.								
90	almost all labs send sequences to Korea. I had wondered, do you need to approve this?								
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129	Car rental (cost/car/day) - 1 vehicle - 4 days workshop in Bonon & Sergent Konankro (data sharing)	180	4	720		<b>720</b>		
130	Fuel (R/T Abidjan to Bonon, (1 car)	200	2	400		<b>400</b>		
131	Fuel, travel within Bonon (1 car)	90	2	180		<b>180</b>		
132	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		<b>5,400</b>		
133	Additional fuel and toll cost for transport to and from field (cost r/t)	295	4	1,180		<b>1,180</b>		
134	Per diem for LANADA team (cost per person/day) - 4 persons , 9 days	280	9	2,520		<b>2,520</b>		
135	<b>Total Domestic Travel</b>			<b>11,300</b>	-	<b>11,300</b>		
136				.				
137	<b>Foreign Travel</b>							
138	Per diem all country meeting 5 days	300	5	1,500		<b>1,500</b>		
139	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,200	1	1,200		<b>1,200</b>		
140	<b>Foreign Travel Total</b>			<b>2,700</b>	-	<b>2,700</b>		
141								
142	<b>Supplies</b>							
143	Bleach, ethanol and basic laboratory supplies and decontaminants to be sourced locally	650	12	7,800		<b>7,800</b>		
144	Veterinary books for diagnostic and continued education + CD / USB tutorials	750	1	750		<b>750</b>		
145	Electrical protection - PREDICT equipment and freezers Bingerville	885	6	5,310		<b>5,310</b>		
146	Printing, binding and office supplies (bulk)	4,000	1	4,000		<b>4,000</b>		
147	<b>Total Supplies</b>			<b>17,860</b>	-	<b>17,860</b>		
148								
149	<b>Other costs</b>							
150	Mobile internet Domino + airtime and communication with EHA and team members - Internet	2,730	1	2,730		<b>2,730</b>		
151	Computer for PREDICT lab and POC	1,400	2	2,800		<b>2,800</b>		
152	External Hards Disks	200	2	400		<b>400</b>		
153	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	90	4	360		<b>360</b>		
154	Accident insurance	800	1	800		<b>800</b>		
155	Vaccine boosters (6 people)	35	6	210		<b>210</b>		
156	Publication costs	2,000	1	2,000		<b>2,000</b>		
157	<b>Total other costs</b>			<b>9,300</b>	-	<b>9,300</b>		
158	<b>Total Direct Costs</b>			<b>80,433</b>	-	<b>80,433</b>		
159	<b>Indirect Costs</b>		<b>10.00%</b>	8,043	-	8,043		
160	<b>Total Costs</b>			<b>88,476</b>	-	<b>88,476</b>		
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1	PREDICT-2 Egypt Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		38,955		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	<b>Salaries Total</b>			47,270	-	47,270		
8								
9	<b>Fringe Benefits</b>		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		12,193		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	<b>Fringe Benefits Total</b>			14,796	-	14,796		
13								
14	<b>International Travel</b>							
15	EHA staff to Egypt (meetings with in-country collaborators)(1 week)	2,928	2	5,855		5,855		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400		
17	<b>Total International Travel</b>			10,255	-	10,255		
18								
19	<b>Contractual</b>							
20	Human Link subagreement (detail below)			551,241	-	551,241		
21	<b>Total Contractual</b>			551,241	-	551,241		
22	<b>Total Direct Costs</b>			623,562	-	623,562		
23	<b>Indirect Costs</b>		32.0%	23,143	-	23,143		
24	<b>Indirect Costs on Contracts &amp; Subagreements</b>		32.0%			-		
25	<b>Total Costs</b>			646,705	-	646,705		
26								
27	PREDICT-2 Egypt Year 5 Budget - EHA subagreement to Human Link							
28	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
29								
30	<b>Salaries</b>							
31	Site Co-Principal Investigator	200,000	16%	32,000		32,000		
32	<b>Salaries Total</b>			32,000	-	32,000		
33								
34	<b>Diagnostics</b>							
35	Testing for wildlife samples SWABS (cost per sample)	76	2400	182,400		182,400		
36	Serology Testing for human samples (cost per sample)(if approved)	38	400	15,200		15,200		
37	Testing for Human Swabs	76	2400	182,400		182,400		
38	Barcodeing	96	50	4,800		4,800		
39	Sequencing (Influenza positives only)	550	50	27,500		27,500		
40	<b>Total Diagnostics</b>			412,300	-	412,300		
41								
42	<b>Supplies</b>							
43								
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Egypt

\*Total dollar amount seen

Addressed in accompanying

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46	Total supplies			-	-	-		
47								
48	Contractual							
49	CSEIV subagreement (detail below)			62,511	-	62,511		
50	Total Contractual			62,511	-	62,511		
51								
52	Other costs			-	-	-		
53								
54	Total other costs			-	-	-		
55	Total Direct Costs			506,811	-	506,811		
56	Indirect Costs, est		10.00%	44,430	-	44,430		
57	Total Costs			551,241	-	551,241		
58								
59	PREDICT-2 Egypt Year 5 Budget - Human Link subagreement to National Research Centre (CSEIV)							
60	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
61								
62	Salaries							
63	Site PI / Senior Country Coordinator	70,000	42%	29,400		29,400		
64	Admin staff	21,000	20%	4,200		4,200		
65	Lab Technician	21,000	20%	4,200		4,200		
66	Lab Technician	21,000	20%	4,200		4,200		
67	Lab Technician	21,000	20%	4,200		4,200		
68	Lab Technician	21,000	20%	4,200		4,200		
69	Salaries Total			50,400	-	50,400		
70								
71	Domestic Travel							
72						-		
73				-	-	-		
74	Total Domestic Travel			-	-	-		
75								
76	Other Costs							
77	Freezer storage cost	6,428	1	6,428		6,428		
78	Total Other Costs			6,428	-	6,428		
79	Total Direct Costs			56,828	-	56,828		
80	Indirect Costs		10.00%	5,683	-	5,683		
81	Total Costs			62,511	-	62,511		

	A	B	C	D	E	F	G	H
1	PREDICT-2 India Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	<b>Salaries</b>							
5	PROGRAM ASSISTANT (Ava Sullivan)	51,450	25%	12,863		12,863		
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		16,275		
7	<b>Salaries Total</b>			<b>29,138</b>	-	<b>29,138</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	PROGRAM ASSISTANT (Ava Sullivan)	16,104	10%	1,610		1,610		
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	25%	12,735		12,735		
12	<b>Fringe Benefits Total</b>			<b>14,346</b>	-	<b>14,346</b>		
13								
14	<b>International Travel</b>							
15	EHA staff member to India (meetings with in-country partners)(1 week)	3,863	2	7,726		7,726		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200		
17	<b>Total International Travel</b>			<b>12,926</b>	-	<b>12,926</b>		
18								
19	<b>Contractual</b>							
20	Rajesh Bhattia (consultant) (details below)			52,098		52,098		
21	Harjeet Maan (consultant) (details below)			25,620		25,620		
22	<b>Total Contractual</b>			<b>77,717</b>	-	<b>77,717</b>		
23								
24	<b>Equipment</b>							
25					-		-	
26	<b>Total Equipment</b>			-	-	-	-	
27								
28	<b>Supplies</b>							
29					-		-	
30					-		-	
31	<b>Total Supplies</b>			-	-	-	-	
32								
33	<b>Other Costs</b>							
34								
35	<b>Total Other Costs</b>			-	-	-	-	
36	<b>Total Direct Costs</b>				<b>134,126</b>	-	<b>134,126</b>	
37	<b>Indirect Costs</b>		<b>32.0%</b>	18,051		18,051		
38	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	24,870		24,870		
39	<b>Total Costs</b>			<b>177,047</b>	-	<b>177,047</b>		
40								
41	PREDICT-2 India Year 5 Budget- Rajesh Bhatia							
42	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		

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21	ward with SGPGIMS to an independent contract with the lab lead is a red flag for me and seems										
22	a very good reason. Please clarify.										
23											
24	s identifying equipment needs and assisting with procurement, but no funds										
25	costs.										
26	n the workplan refers to supplies and consumables included in H. Maan consultancy below										
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38	II amount of consultant contracts										
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43								
44	<b>Salaries</b>							
45	Rajesh Bhattia	119,880	25%	29,970	-	<b>29,970.00</b>		
46	<b>Salaries Total</b>			<b>29,970</b>	-	<b>29,970</b>		
47								
48	<b>Fringe</b>		0%					
49	[included in consultancy rate above]	-	0%	-	-			
50	<b>Total Diagnostics</b>							
51								
52	<b>Domestic Travel</b>							
53	Within Delhi for Meetings with the mission	100	6	600		<b>600</b>		
54	Per diem for risk communication meetings (5 participants for 1 day, per diem New De	400	5	2,000		<b>2,000</b>		
55	Per diem for Information transfer training (10 participants for 3 days, per diem Luckno	291	30	8,730		<b>8,730</b>		
56	Travel for Country Coordinator from Delhi to Field Sites for further characterization and risk communication	100	5	500		<b>500</b>		
57	<b>Total Domestic Travel</b>			<b>11,830</b>	-	<b>11,830</b>		
58								
59	<b>Other Costs</b>							
60	Venue and hosting costs for risk communication workshop (catering, printing and ver	2,205	1	2,205		<b>2,205</b>		
61	Printing and Shipping costs	50	12	600		<b>600</b>		
62	<b>GST (18%)</b>	<b>7,493</b>	<b>1</b>	<b>7,493</b>		<b>7,493</b>		
63	<b>Total Other Costs</b>			<b>10,298</b>	-	<b>10,298</b>		
64	<b>Total Direct Costs</b>			<b>52,098</b>	-	<b>52,098</b>		
65	<b>Indirect Costs</b>		0.0%		-	-		
66	<b>Total Costs</b>			<b>52,098</b>	-	<b>52,098</b>		
67								
68	PREDICT-2 India Year 5 Budget - EHA contract to Harjeet Maan							
69	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
70								
71	<b>Salaries</b>							
72	Lab lead (Harjeet Singh Maan)	18,336	33%	6,051		<b>6,051</b>		
73	Research Assistant+DEO (TBN)	5,340	19%	1,015		<b>1,015</b>		
74	Laboratory Technician (TBN)	3,560	19%	676		<b>676</b>		
75	<b>Salaries Total</b>			<b>7,742</b>	-	<b>7,742</b>		
76								
77	<b>Diagnostics</b>							
78	Diagnostics n=195 specimens (5 viral family testing including 12 PCR rxns, consumables, reagents, tubes, cloning, sequencing, barcoding)	90	195	17,550		<b>17,550</b>		
79	<b>Total Diagnostics</b>			<b>17,550</b>	-	<b>17,550</b>		
80								
81	<b>Office Supplies</b>							

India

How have you verified

This is  
GST,  
moved  
below.

Why are you contracting

Is Maan no longer going  
PD and JM  
discussed  
7/19

\*Do these funds cover

Yes

	I	J	K	L	M	N	O	P	Q	R	S
43											
44											
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47											
48	the 18% fringe benefit rate?										
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70	ng with Maan as an individual instead through a sub with SGPGIMS?										
71	ng to be employed by SGPGIMS?										
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78	all testing required for samples collected?										
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	A	B	C	D	E	F	G	H
82	Internet connection	32	4	128		128		
83	Stationary & office supplies	50	4	200		200		
84	<b>Total Office supplies</b>			<b>328</b>	-	<b>328</b>		
85	<b>Total Direct Costs</b>			<b>25,620</b>	-	<b>25,620</b>		
86	<i>Indirect Costs</i>		<i>0.0%</i>		-	-		
87	<b>Total Costs</b>			<b>25,620</b>	-	<b>25,620</b>		

	A	B	C	D	E	F
1	PREDICT-2 Indonesia Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	Salaries					
5	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	70,350	33%	23,216		23,216
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		14,700
7	Salaries Total			37,916	-	37,916
8						
9	Fringe Benefits		31.30%			
10	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	22,020	33%	7,266		7,266
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		4,601
12	Fringe Benefits Total			11,868	-	11,868
13						
14	International Travel					
15	EHA staff member to Indonesia (meetings with in-country partners)(1 week)	3,353	2	6,706		6,706
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200
17	Total International Travel			11,906	-	11,906
18						
19	Contractual					
20	Bogor Agricultural University subagreement (detail below)			387,989	-	387,989
21	Eijkman Institute of Molecular Biology subagreement (detail below)			257,389	-	257,389
22	Total Contractual			645,378	-	645,378
23						
24	Supplies					
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	1	5,000		5,000
26	Total Supplies			5,000	-	5,000
27						
28	Equipment					
29	Sub 80C Freezer for sample storage	15,000	1	15,000		15,000
30	Total Equipment			15,000	-	15,000
31						
32	Other costs					
33	Shipping for field supplies	5,000	1	5,000		5,000
34	Total Other costs			5,000	-	5,000
35	Total Direct Costs			732,067	-	727,067
36	Indirect Costs		32.0%	22,940	-	22,940
37	Indirect Costs on Contracts & Subagreements		32.0%	-	-	-
38	Total Costs			755,007	-	750,007
39						
40	PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Bogor Agricultural University					
41	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
42						
43	Salaries					
44	Country Coordinator (Joko Pamungkas)	\$20,000	50%	10,000		10,000
45	Institutional Official (Huda Darusman)	\$20,000	5%	1,000		1,000
46	Assistant Country Coordinator (Suryo Saputro)	\$8,000	100%	8,000		8,000
47	Lab Lead (Diah Iskandriati)	\$18,000	35%	6,300		6,300
48	Lab Technologist (Uus Saepuloh)	\$8,000	50%	4,000		4,000

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29	*only one? Not one for each partner?						
30	Correct.						
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	A	B	C	D	E	F
49	Lab Technician-1 (Reza Kristiyana)	\$3,000	100%	3,000		<b>3,000</b>
50	Lab technician-2 (Mad Ramdan)	\$3,000	50%	1,500		<b>1,500</b>
51	Lab technician-3	\$3,000	100%	3,000		<b>3,000</b>
52	Administrative support (Rachmitasari Noviana)	\$10,000	30%	3,000		<b>3,000</b>
53	Administrative support (Juliana Triastuti)	\$5,000	40%	2,000		<b>2,000</b>
54	Administrative support (Rahayu Sulistina)	\$10,000	20%	2,000		<b>2,000</b>
55	Religious (Eid Mubarak) allowance (4 staff members)	\$1,167	100%	1,167		<b>1,167</b>
56	<b>Salaries Total</b>			<b>44,967</b>	-	<b>44,967</b>
57						
58	<b>Domestic Travel</b>					
59	Local meetings transport	75	48	3,600		<b>3,600</b>
60	WDA conference, Bali, Nov. 2018	1,200	2	2,400		<b>2,400</b>
61	Dissemination of surveillance report to central and local governments in Sulawesi	\$650	12	7,800		<b>7,800</b>
62	Secondary data collection (IMPACT projects and economic study)	\$550	16	8,800		<b>8,800</b>
63	<b>Total Domestic Travel</b>			<b>22,600</b>	-	<b>22,600</b>
64						
65	<b>International Travel</b>					
66	Study visit (lab technologist) to New York USA - 3 weeks (cost of flight and per diem for 21 days)	14,700	1	14,700		<b>14,700</b>
67	PMAC, Bangkok 2019	3,000	2	6,000		<b>6,000</b>
68	<b>Total International Travel</b>			<b>20,700</b>	-	<b>20,700</b>
69						
70	<b>Diagnostics</b>					
71	Cost per sample for testing for all five viral families, including initial extraction (wildlife) - including sequencing FY2018 samples	100	1800	180,000		<b>180,000</b>
72	Barcoding all rodents Y3 (296)	75	296	22,200		<b>22,200</b>
73	Barcoding all rodent Y4 (300)	75	300	22,500		<b>22,500</b>
74	Barcoding bat viral positive	75	70	5,250		<b>5,250</b>
75	Barcoding - 5 individual bats from identified species (approximately 8 species) Y3	75	40	3,000		<b>3,000</b>
76	Barcoding - 5 individual bats from identified species (approximately 8 species) Y4	75	40	3,000		<b>3,000</b>
77	<b>Total Diagnostics</b>			<b>235,950</b>	-	<b>235,950</b>
78						
79	<b>Supplies</b>					
80	Office supplies	5,000	1	5,000		<b>5,000</b>
81	<b>Total Supplies</b>			<b>5,000</b>	-	<b>5,000</b>
82						
83	<b>Other costs</b>					
84	Publishing cost	\$3,000	1	3,000		<b>3,000</b>
85	Translation and printing cost for "Living Safely with Bats" (5000 copies)	\$2,500	1	2,500		<b>2,500</b>
86	Sample testing for the Ministry of Forestry (Wildlife Health Management)	\$5,000	1	5,000		<b>5,000</b>
87	Training on wildlife specimens sampling & cold chain	\$5,000	1	5,000		<b>5,000</b>

	G	H	I	J	K	L	M
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51							
52	<b>*What is this?</b> From Bogor: "Mita [Rachmitasari Noviana] is responsible for all data entry on EIDITH, also helping in supplies ordering for field sampling and some laboratory [work]. Julie is responsible for [coordination amongst the three partners in Indonesia], as well as preparing all reports related to EPT2 and also helping [with] accounting. Rahayu is responsible for finance, bookkeeping as well as liaison with finance department at university."						
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71	<b>Only need to test 727 wildlife samples in Y5 to wrap up testing?</b> <small>The line item description was erroneous -- the \$200 unit cost was for 2 samples (it was actually the cost per individual), so I have reduced to \$100 and changed the unit number accordingly. NB they previously budgeted to test samples from 727 individuals (1454 samples), but have since updated this number based on this year's progress to date to 900, now reflected here.</small>						
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	A	B	C	D	E	F
88	Workshop on the Socialization of PREDICT-2 Indonesia Results	\$8,000	1	8,000		8,000
89	<b>Total Other costs</b>			<b>23,500</b>	-	<b>23,500</b>
90	<b>Total Direct Costs</b>			<b>352,717</b>	-	<b>352,717</b>
91	<i>Indirect Costs</i>		10.0%	35,272	-	35,272
92	<b>Total Costs</b>			<b>387,989</b>	-	<b>387,989</b>
93						
94	PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Eijkman Institute of Molecular Biology					
95	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
96	1 USD = 13,000 Rp					
97	<b>Salaries</b>					
98	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	30,000	30%	9,000		9,000
99	Administrative/Finance assistant - Wirda Damanik	24,000	30%	7,200		7,200
100	Administrative Assistant - Sarah Fitria	9,600	25%	2,400		2,400
101	Lab staff - coordinator - Ageng Wiyatno	12,000	100%	12,000		12,000
102	Lab staff- Aghni Dewantari	6,500	100%	6,500		6,500
103	Lab staff- TBD	6,500	100%	6,500		6,500
104	Lab staff - Chairin Nisa Mar'oef	15,500	25%	3,875		3,875
105	Lab staff - Ungke Antonjaya	15,500	25%	3,875		3,875
106	Project coordinator - Tina Kusumaningrum	12,000	100%	12,000		12,000
107	Site coordinator - Janno B.B.Bernadus	15,500	30%	4,650		4,650
108	<b>Salaries Total</b>			<b>68,000</b>	-	<b>68,000</b>
109						
110	<b>Fringe Benefits (EID bonus, health insurace, social security)</b>					
111	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	810	1	810		810
112	Administrative/Finance assistant - Wirda Damanik	1,109	1	1,109		1,109
113	Administrative Assistant - Sarah Fitria	400	1	400		400
114	Lab staff - coordinator - Ageng Wiyatno	1,949	1	1,949		1,949
115	Lab staff- Aghni Dewantari	1,147	1	1,147		1,147
116	Lab staff- TBD	1,147	1	1,147		1,147
117	Lab staff - Chairin Nisa Mar'oef	965	1	965		965
118	Lab staff - Ungke Antonjaya	615	1	615		615
119	Project coordinator - Tina Kusumaningrum	1,949	1	1,949		1,949
120	Site coordinator - Janno B.B.Bernadus	448	1	448		448
121	<b>Fringe Benefits Total</b>			<b>10,538</b>	-	<b>10,538</b>
122						
123	<b>Domestic Travel</b>				-	-
124	Car rentals for Eijkman team (cost per day)(results dissemination, GOI lab training, 5 locations, multiple trips per location)	80	12	960		960
125	Airport shuttle for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	50	9	450		450
126	Flights for Eijkman teamt (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	400	9	3,600		3,600
127	Per diem for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per day per person)(includes lodging)	110	30	3,300		3,300
128	Per diem, study participants (results dissemination)	15	34	510		510
129	Transport, study participants (results dissemination)	12,640	1	12,640		12,640
130	Accomodation, study participants (results dissemination)	3,180	1	3,180		3,180
131	Local transportation for Eijkman team	100	6	600		600

	A	B	C	D	E	F
132	<b>Total Domestic Travel</b>			<b>25,240</b>	-	<b>25,240</b>
133						
134	<b>International Travel</b>					
135	2019 One Health Conference (TBD location)	4,083	2	8,166		<b>8,166</b>
136	Humentum Project Contract Grant Mangament and Finance workshop (Jakarta)	1,635	2	3,270		<b>3,270</b>
137	Keystone Symposia in Hong Kong: Framing the Response to Emerging Virus Infections	2,160	<b>3</b>	6,480		<b>6,480</b>
138	<b>Total International Travel</b>			<b>17,916</b>	-	<b>17,916</b>
139						
140	<b>Equipment</b>					
141						-
142	<b>Total Equipment</b>			-	-	-
143						
144	<b>Diagnostics</b>					
145	Consumables (total)	37,884	1	37,884		<b>37,884</b>
146	Reagents (total)	23,352	1	23,352		<b>23,352</b>
147	Sequencing (total)	23,000	1	23,000		<b>23,000</b>
148	<b>Total Diagnostics</b>			<b>84,236</b>	-	<b>84,236</b>
149						
150	<b>Supplies</b>					
151	Office supplies	1,200	1	1,200		<b>1,200</b>
152	Extraction kit, cDNA synthesys, PCR panels, consumables, sequencing for GOI lab training	9,000	1	9,000		<b>9,000</b>
153	Repetitive Pippettor Distrifitip Maxi	950.00	1	950		<b>950</b>
154	Pippetor	2,000.00	1	2,000		<b>2,000</b>
155	Ice Block PCR tubes	310.00	2	620		<b>620</b>
156	Projector	770	1	770		<b>770</b>
157	<b>Total Supplies</b>			<b>14,540</b>	-	<b>14,540</b>
158						
159	<b>Other Costs</b>					
160	Lunch and snack for results disseminations, lab trainings, analysis workshops (cost per participant)	35	225	7,875		<b>7,875</b>
161	Seminar Materials (handout, bag, backdrop)	215	15	3,225		<b>3,225</b>
162	Calibration for PCR machine	550	3	1,650		<b>1,650</b>
163	Software Sample Management	770	1	770		<b>770</b>
164	<b>Total Other Costs</b>			<b>13,520</b>	-	<b>13,520</b>
165	<b>Total Direct Costs</b>			<b>233,990</b>	-	<b>233,990</b>
166	<b>Indirect Costs</b>		<b>10%</b>	23,399	-	23,399
167	<b>Total Costs</b>			<b>257,389</b>	-	<b>257,389</b>
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133 \*Necessary in the final year of the project? Suggest you remove.

134 Are you referring to domestic travel? If so please see accompanying justification.

135

136

137 \*Six travelers seems excessive. Remember, participants need to be presenting, on a panel, or have a poster they are presenting.

138 I agree and had planned to circle back with the Eijkman team on this point before signing a Y5 amendment with them -- there just wasn't time to address in the amount of time we were given to prepare this budget. I have simply reduced for now.

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148 \*how many samples will this cover testing for?

149 800-1000 human specimens

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1	PREDICT-2 Jordan Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		38,955		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	<b>Salaries Total</b>			<b>47,270</b>	-	<b>47,270</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		12,193		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	<b>Fringe Benefits Total</b>			<b>14,796</b>	-	<b>14,796</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Egypt (meetings with in-country collaborators)(1 week)	2,928	2	5,856		5,856		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400		
17	<b>Total International Travel</b>			<b>10,256</b>	-	<b>10,256</b>		
18								
19	<b>Contractual</b>							
20	Jordan University of Science and Technology (JUST) (details below)			265,073	-	265,073		
21	Dr. Ehab Abu-Basha (consultant) (salary and benefits)	127,940	1	127,940	-	127,940		
22	<b>Total Contractual</b>			<b>393,013</b>	-	<b>393,013</b>		
23								
24	<b>Supplies</b>							
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	3,776	1	3,776		3,776		
26	<b>Total Supplies</b>			<b>3,776</b>	-	<b>3,776</b>		
27								
28	<b>Other costs</b>							
29	Shipping for field supplies	673	1	673		673		
30	<b>Total other costs</b>			<b>673</b>	-	<b>673</b>		
31	<b>Total Direct Costs</b>			<b>469,784</b>	-	<b>469,784</b>		
32	<b>Indirect Costs</b>		<b>32.0%</b>	24,567	-	24,567		
33	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	40,941		40,941		
34	<b>Total Costs</b>			<b>535,292</b>	-	<b>535,292</b>		
35								
36	PREDICT-2 Jordan Year 5 Budget - EHA subagreement to Jordan University of Science and Technology							
37	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
38								
39	<b>Salaries</b>							
40	Laboratory Technician	26,500	40%	10,600		10,600		*My understanding is sa
41	Laboratory Team Lead	50,500	30%	15,150		15,150		*My understanding is sa
42	Laboratory Team Co-Lead	50,500	35%	17,675		17,675		*My understanding is sa
43	Field Coordinator	20,000	40%	8,000		8,000		*My understanding is sa
44	Field Veterinarian	60,000	30%	18,000		18,000		*My understanding is sa

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31	Revenue of \$200K anticipated from USAID/Jordan? If not, it is quite high for a limited engagement country.										
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39											
40	Sampling should be completed by Sept 2018, so there should be no cost for sampling.										
41	Sampling should be completed by Sept 2018, so there should be no cost for sampling.										
42	Sampling should be completed by Sept 2018, so there should be no cost for sampling.										
43	Sampling should be completed by Sept 2018, so there should be no cost for sampling.										
44	Sampling should be completed by Sept 2018, so there should be no cost for sampling.										

	A	B	C	D	E	F	G	H
45	Field Coordinator for Human Surveillance	45,000	30%	13,500		<b>13,500</b>	Addressed in accompanying budget narrative	
46	Junior Field Technician 1	15,000	40%	6,000		<b>6,000</b>		
47	Junior Field Technician 2	15,000	40%	6,000		<b>6,000</b>		
48	Administrative support 1	70,500	10%	7,050		<b>7,050</b>		
49	<b>Salaries Total</b>			<b>101,975</b>	-	<b>101,975</b>		
50								
51	<b>Domestic Travel</b>							
52	Fuel, oil change, maintenance for vehicle (monthly)	1,000	12	12,000		<b>12,000</b>		
53	<b>Total Domestic Travel</b>			<b>12,000</b>	-	<b>12,000</b>		
54								
55	<b>International Travel</b>							
56	Country Coordinator to regional meeting (includes flight and per diem)	4,000	1	4,000		<b>4,000</b>		
57	<b>Total International Travel</b>			<b>4,000</b>	-	<b>4,000</b>		
58								
59	<b>Diagnostics</b>							
60	Testing for four viral families, including initial extraction (2 samples per animal)	150.00	400	60,000		<b>60,000</b>		
61	Cloning and sequencing (bats) (30% positive)	100.00	120	12,000		<b>12,000</b>		
62	Testing for four viral families, including initial extraction (1 sample per human)	150.00	200	30,000		<b>30,000</b>		
63	Cloning and sequencing (humans) (10% positive)	100.00	20	2,000		<b>2,000</b>		
64	MERS-CoV serology testing (1 sample per person x 200 humans)	40.00	200	8,000		<b>8,000</b>		
65	<b>Total Diagnostics</b>			<b>112,000</b>	-	<b>112,000</b>		
66								
67	<b>Supplies</b>							
68	Tubes and other lab consumables	5,000	1	5,000		<b>5,000</b>		
69	Office supplies	4,000	1	4,000		<b>4,000</b>		
70	<b>Total supplies</b>			<b>9,000</b>	-	<b>9,000</b>		
71								
72	<b>Other Costs</b>							
73	Publishing cost	2,000	1	2,000		<b>2,000</b>		
74	<b>Total Other Costs</b>			<b>2,000</b>	-	<b>2,000</b>		
75	<b>Total Direct Costs</b>			<b>240,975</b>	-	<b>240,975</b>		
76	<b>Indirect Costs, est</b>		<b>10.00%</b>	24,098	-	<b>24,098</b>		
77	<b>Total Costs</b>			<b>265,073</b>	-	<b>265,073</b>		

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45	anying justification										
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	A	B	C	D	E	F
1	PREDICT-2 Liberia Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total
3						
4	<b>Salaries</b>					
5	COUNTRY LIAISON, LIBERIA (Emma Lane)	55,650	30%	16,695		16,695
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	5%	8,138		8,138
7	<b>Salaries Total</b>			<b>24,833</b>	-	<b>24,833</b>
8						
9	<b>Fringe Benefits</b>		<b>31.30%</b>			
10	COUNTRY LIAISON, LIBERIA (Emma Lane)	17,418	30%	5,226		5,226
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	5%	2,547		2,547
12	<b>Fringe Benefits Total</b>			<b>7,773</b>	-	<b>7,773</b>
13						
14	<b>International Travel</b>					
15	EHA staff to Liberia (meetings with in-country collaborators)(1 week)	6,614	2	13,227		13,227
16	EHA staff to Liberia for training (10 days)	7,499	2	14,997		14,997
17	Country coordinator and government official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400
18	<b>Total International Travel</b>			<b>32,624</b>	-	<b>32,624</b>
19						
20	<b>Contractual</b>					
21	Society for the Conservation of Nature, Liberia (SCNL) subagreement (detail below)			192,864	-	192,864
22	National Public Health Institute of Liberia (NPHIL) (detail below)			137,445	-	137,445
23	Columbia University (detail below)			545,362	-	545,362
24	J. Desmond	125,000	1	125,000		125,000
25	Confirmatory sequencing for NHPIL testing, + barcoding	20	100	2,025		2,025
26	<b>Total Contractual</b>			<b>1,002,696</b>	-	<b>1,002,696</b>
27						
28	<b>Supplies</b>					
29				-		-
30				-		-
31	<b>Total Supplies</b>			-	-	-
32						
33	<b>Other costs</b>					
34	Shipping samples to US/supplies to Liberia	10,000	1	10,000		10,000
35	<b>Total other costs</b>			<b>10,000</b>		<b>10,000</b>
36	<b>Total Direct Costs</b>			<b>1,077,926</b>	-	<b>1,077,926</b>
37	<b>Indirect Costs</b>		<b>32.0%</b>	24,073	-	24,073
38	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	40,000		40,000
39	<b>EHA Global - see tab for details</b>					-
40	<b>Total Costs</b>			<b>1,141,999</b>	-	<b>1,141,999</b>
41						
42	PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Society for the Conservation of Nature, Liberia (SCNL)					
43	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total
44						

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24							
25	*Seems low for sequencing/barcoding (Malaysia budgeted \$100K/sar	Revised.					
26	*In-country training for barcoding techniques noted in WP but no associated costs appear to be budgeted.						
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	A	B	C	D	E	F
45	<b>Salaries</b>					
46	Field technician (monthly)	550	6	3,300		<b>3,300</b>
47	Field technician (monthly)	550	6	3,300		<b>3,300</b>
48	Field technician (monthly)	550	12	6,600		<b>6,600</b>
49	Field technician (monthly)	550	12	6,600		<b>6,600</b>
50	Field technician (monthly)	550	12	6,600		<b>6,600</b>
51	Field technician (monthly)	550	12	6,600		<b>6,600</b>
52	Field technician (monthly)	550	12	6,600		<b>6,600</b>
53	Field scientist (monthly)	630	12	7,560		<b>7,560</b>
54	Driver (monthly)	330	12	3,960		<b>3,960</b>
55	Driver (monthly)	330	12	3,960		<b>3,960</b>
56	Driver (monthly)	330	6	1,980		<b>1,980</b>
57	Administrator (monthly)	1,260	12	15,120		<b>15,120</b>
58	Social scientist (monthly)	550	12	6,600		<b>6,600</b>
59	Social scientist (monthly)	550	12	6,600		<b>6,600</b>
60	<b>Salaries Total</b>			<b>85,380</b>	-	<b>85,380</b>
61						
62	<b>Domestic Travel</b>					
63	Fuel for SCNL vehicles (3), 12 travel days per month (for results dissemination, additional impact project data collection)	700	8	5,600		<b>5,600</b>
64	Vehicle maintenance / repair (for 3 vehicles)	1,500	8	12,000		<b>12,000</b>
65	Per diem for field team for results dissemination, additional impact project data collection (includes accomodation at field house or local hotel)(10 nights per month X 10 people)	50	800	40,000		<b>40,000</b>
66	Transport for One Health policy workshop participants (2 workshops) (per person)	10	80	800		<b>800</b>
67	<b>Total Domestic Travel</b>			<b>58,400</b>	-	<b>58,400</b>
68						
69	<b>International Travel</b>					
70	SCNL Director and team member to international conference (CBD COP, Sharm El-Sheikh, Egypt, 17 - 29 November 2018)(flight and per diem)	3,476	2	6,951		<b>6,951</b>
71	<b>Total International Travel</b>			<b>6,951</b>	-	<b>6,951</b>
72						-
73	<b>Other costs</b>					-
74	Lunch for One Health policy workshops (cost per day)	300	8	2,400		<b>2,400</b>
75	PREDICT project office rent (monthly)	1,850	12	22,200		<b>22,200</b>
76	<b>Total other costs</b>			<b>24,600</b>	-	<b>24,600</b>
77	<b>Total Direct Costs</b>			<b>175,331</b>	-	<b>175,331</b>
78	<b>Indirect Costs</b>		<b>10.0%</b>	17,533	-	<b>17,533</b>
79	<b>Total Costs</b>			<b>192,864</b>	-	<b>192,864</b>
80						
81	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to National Public Health Institute of Liberia (NPHIL)</b>					
82	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
83						
84	<b>Salaries</b>					
85	Lab supervisor	14,400	20%	2,880		<b>2,880</b>
86	Lab technician	10,800	40%	4,320		<b>4,320</b>

Liberia

	G	H	I	J	K	L	M
45							
46	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
47	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
48	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
49	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
50	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
51	Revised -- see accompanying justification						
52							
53							
54							
55	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
56	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
57	Revised -- see accompanying justification						
58							
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62							
63	cut by 67% to reflect reduction to one vehicle						
64	cut by 67% to reflect reduction to one vehicle						
65	cut by 67% to reflect reduction to one vehicle & minimal field staff (if any)						
66	Revised -- see accompanying justification						
67							
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77	*Note that Int'l travel was being excluded from TDC sum (now corrected)						
78	Thanks						
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	A	B	C	D	E	F
87	Lab technician	10,800	40%	4,320		<b>4,320</b>
88	Lab technician	10,800	40%	4,320		<b>4,320</b>
89	<b>Salaries Total</b>			<b>15,840</b>	-	<b>15,840</b>
90						
91	<b>Equipment</b>			-		-
92						
93	<b>Total Equipment</b>			-	-	-
94						
95	<b>Diagnostics</b>					
96	Laboratory Reagents and Consumables for PCR screening for filoviruses (cost per sample)	150	700	105,000		<b>105,000</b>
97	<b>Total Diagnostics</b>			<b>105,000</b>	-	<b>105,000</b>
98						
99	<b>Supplies</b>					
100	Pipettor Set (GeneMate) including multichannel	2,550	1	2,550		<b>2,550</b>
101	Gel Box and electrophoresis power supply	1,560	1	1,560		<b>1,560</b>
102	<b>Total Supplies</b>			<b>4,110</b>	-	<b>4,110</b>
103	<b>Total Direct Costs</b>			<b>124,950</b>	-	<b>124,950</b>
104	<i>Indirect costs</i>		10.0%	12,495	-	12,495
105	<b>Total Costs</b>			<b>137,445</b>	-	<b>137,445</b>
106						
107	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Columbia University</b>					
108	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total
109						
110	<b>Salaries</b>					
111	Institutional PI (Simon Anthony)	125,000	42%	51,975		<b>51,975</b>
112	Research Associate (Isa Navarette)	62,465	57%	35,418		<b>35,418</b>
113	Sequencing Technician (Joel Garcia)	54,405	6%	3,428		<b>3,428</b>
114	Bioinformatics (Bohyun Lee )	90,675	6%	5,713		<b>5,713</b>
115	Project Manager (Nina Deoras)	44,442	6%	2,800		<b>2,800</b>
116	Admin Director (Gilbert Smith)	120,000	3%	3,780		<b>3,780</b>
117	Finance Manager (Shareif Ali)	95,000	8%	7,182		<b>7,182</b>
118	Admin Assistant (Janice Nunez)	57,500	8%	4,347		<b>4,347</b>
119	<b>Salaries Total</b>			<b>114,642</b>	-	<b>114,642</b>
120			28.2%			
121	<b>Fringe Benefits</b>					
122	Institutional PI (Simon Anthony)	35,250	42%	14,657		<b>14,657</b>
123	Research Associate (Isa Navarette)	17,615	57%	9,988		<b>9,988</b>
124	Sequencing Technician (Joel Garcia)	15,342	6%	967		<b>967</b>
125	Bioinformatics (Bohyun Lee )	25,570	6%	1,611		<b>1,611</b>
126	Project Manager (Nina Deoras)	12,533	6%	790		<b>790</b>
127	Admin Director (Gilbert Smith)	33,840	3%	1,066		<b>1,066</b>
128	Finance Manager (Shareif Ali)	26,790	8%	2,025		<b>2,025</b>
129	Admin Assistant (Janice Nunez)	16,215	8%	1,226		<b>1,226</b>
130	<b>Fringe Benefits Total</b>			<b>32,329</b>	-	<b>32,329</b>

	G	H	I	J	K	L	M
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92	<b>*equipment procurement noted in country WP but not budgeted.</b>						
93							
94							
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96	<b>*Per country WP, these costs reflect testing of duplicate samples for training/validation purposes.</b>						
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131						
132	<b>Diagnostics</b>					
133	Extraction	8	5700	45,600		<b>45,600</b>
134	cDNA	2	5700	11,400		<b>11,400</b>
135	PCR (4 assays)	20	5700	114,000		<b>114,000</b>
136	Cloning (1% positive)	33	57	1,881		<b>1,881</b>
137	Sequencing (12 lanes)	21,000	1	21,000		<b>21,000</b>
138	<b>Total Diagnostics</b>			<b>193,881</b>	-	<b>193,881</b>
139						
140	<b>Other costs</b>					
141				-	-	-
142	<b>Total other costs</b>			-	-	-
143	<b>Total Direct Costs</b>			<b>340,851</b>	-	<b>340,851</b>
144	<i>Indirect costs</i>		<b>60.0%</b>	204,511	-	204,511
145	<b>Total Costs</b>			<b>545,362</b>	-	<b>545,362</b>

	A	B	C	D	E	F	G	H
1	PREDICT-2 Malaysia Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3	<b>Salaries</b>							
4	COUNTRY LIAISON, MALAYSIA (Allison White)	73,500	20%	14,700		<b>14,700</b>		
5	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		<b>16,275</b>		
6	<b>Salaries Total</b>			<b>30,975</b>	-	<b>30,975</b>		
7	<b>Fringe Benefits</b>		<b>31.30%</b>					
8	COUNTRY LIAISON, MALAYSIA (Allison White)	23,006	20%	4,601		<b>4,601</b>		
9	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,094		<b>5,094</b>		
10	<b>Fringe Benefits Total</b>			<b>9,695</b>	-	<b>9,695</b>		
11	<b>International Travel</b>							
12	EHA staff to Malaysia (meetings with in-country collaborators)(1 week)	2,893	4	11,570		<b>11,570</b>		
13	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>		
14	<b>Total International Travel</b>			<b>16,770</b>	-	<b>16,770</b>		
15	<b>Contractual</b>							
16	Conservation Medicine subagreement (see detail below)			561,367	-	<b>561,367</b>		
17	<b>Total Contractual</b>			<b>561,367</b>	-	<b>561,367</b>		
18	<b>Equipment</b>							
19	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>		
20	<b>Total Equipment</b>			<b>15,000</b>	-	<b>15,000</b>		
21	<b>Total Direct Costs</b>			<b>633,807</b>	-	<b>633,807</b>		
22	<b>Indirect Costs</b>		<b>32.0%</b>	18,381	-	<b>18,381</b>		
23	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>					
24	<b>Total Costs</b>			<b>652,188</b>	-	<b>652,188</b>		
25	PREDICT-2 Malaysia Year 5 Budget - EHA subagreement to Conservation Medicine (previously known as Tom Hughes)							
26	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
27	<b>Salaries</b>							
28	Program Coordinator (Tom Hughes)	124,967	33%	41,239.11		<b>41,239</b>		
29	Lab Coordinator (Mei Ho Lee)	30,770	50%	15,385		<b>15,385</b>		
30	Field Coordinator (Jimmy Lee)	29,028	50%	14,514		<b>14,514</b>		
31	Lab Manager WHGFL (Fernandes Opook)	8,893	100%	8,893		<b>8,893</b>		
32	Program Assistant (Velsri Sharminie A/P Sathianarayanan)	14,796	50%	7,398		<b>7,398</b>		
33	Lab Tech, Sabah (Emily Sion)	10,915	50%	5,457		<b>5,457</b>		
34	Lab Tech, PM (Suraya binti Hamid)	9,988	50%	4,994		<b>4,994</b>		
35	Lab Tech, floating (Amirah Sungif)	8,322	100%	8,322		<b>8,322</b>		
36	WHU Team leader (Andrew Ginsos) (stipend)	725	50%	363		<b>363</b>		
37	Ranger (Aaron Sion)	7,414	0%	-		-		*My understanding is sa
38	Ranger (Alexter Japrin)	7,414	0%	-		-		*My understanding is sa
39	Ranger (Nor Adilah binti Aziz)	7,414	0%	-		-		*My understanding is sa

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44	Sampling should be completed by Sept 2018, so there should be no cost for sampling.							
45	Sampling should be completed by Sept 2018, so there should be no cost for sampling.							
46	Sampling should be completed by Sept 2018, so there should be no cost for sampling.							

	A	B	C	D	E	F	G	H
47	Veterinarian (Zahidah Izzati Zeid)	11,079	0%	-	-	-		
48	<b>Salaries Total</b>			<b>106,564</b>	-	<b>106,564</b>		
49								
50	<b>Domestic Travel</b>							
51	1 sampling trip (food, accommodation, fuel)	4,116	6	24,696		<b>24,696</b>	*My understanding is sa	
52	Accomodation for team PM and Sabah for meetings and work other than field trips (est. monhtly cost)	484	12	5,808		<b>5,808</b>	Addressed in accompe	
53	Domestic flights, fuel and tolls (est. monthly cost)	1,000	12	12,000		<b>12,000</b>		
54	<b>Total Domestic Travel</b>			<b>42,504</b>	-	<b>42,504</b>		
55								
56	<b>International Travel</b>							
57	Country coordinator to RDMA (includes cost of flight, accommodation 3 nights, food, local transportation)	977	2	1,954		<b>1,954</b>		
58	<b>Total International Travel</b>			<b>1,954</b>	-	<b>1,954</b>		
59								
60	<b>Contractual</b>							
61	Direct colony sequencing from all the viral testing (estimate 1920 PCR products)	33,273	1	33,273		<b>33,273</b>		
62	Direct colony sequencing from all the bar coding (estimate 1995 animals)	6,507	1	6,507		<b>6,507</b>		
63	<b>Total Contractual</b>			<b>39,780</b>	-	<b>39,780</b>		
64								
65	<b>Diagnostics</b>							
66	Testing DF animals, unpooled U, T samples for 5 priority families (cost per sample)	56	2,000	111,807		<b>111,807</b>		
67	Testing OA wild animal, unpooled U, T samples for 5 priority families (cost per sample)	43	800	34,251		<b>34,251</b>		
68	Testing OA Livestock or domestic animals, unpooled U, T samples for 5 priority families (cost per sample)	37	800	29,584		<b>29,584</b>		
69	Testing Human OA, unpooled N, T samples for 5 priority families (cost per sample)	49	2,400	117,101		<b>117,101</b>		
70	Testing 100 Humans for Syndromic Surveillance Sabah, unpooled samples for 5 priority families (cost per sample)	58	200	11,639		<b>11,639</b>		
71	<b>Total Diagnostics</b>			<b>304,382</b>	-	<b>304,382</b>		
72								
73	<b>Supplies</b>							
74	Pipets single channel (p200) x 4	280	4	1,121		<b>1,121</b>		
75	Pipets multichannel (p10) x 2	1098	2	2,196		<b>2,196</b>		
76	Preventive maintenance PM Hilux AFV4620	1402	1	1,402		<b>1,402</b>		
77	Torch Batteries (set of 2)	70	14	981		<b>981</b>		
78	Antivenom	5140	1	5,140		<b>5,140</b>		
79	Sampling consumables (cost per trip)	5722	6	34,329		<b>34,329</b>	*My understanding is sa	
80	Liquid Nitrogen	1795	1	1,795		<b>1,795</b>	Addressed in accompe	
81	Office supplies	11	12	137		<b>137</b>		
82	<b>Total Supplies</b>			<b>47,101</b>	-	<b>47,101</b>		
83								
84	<b>Other Costs</b>							
85	Communication (monthly)	467	12	5,607		<b>5,607</b>		
86	Accounting software annual fee	78	1	78		<b>78</b>		
87	Car Maintenance x 2 Hilux	362	12	4,345		<b>4,345</b>		

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51	Sampling should be completed by Sept 2018, so there should be no cost for sampling.							
52	Any justification							
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79	Sampling should be completed by Sept 2018, so there should be no cost for sampling.							
80	Any justification							
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	A	B	C	D	E	F	G	H
88	Office rent	117	12	1,402		<b>1,402</b>		
89	Office maintenance	26	12	314		<b>314</b>		
90	Conference registrations	701	1	701		<b>701</b>		
91	Lab equipment preventative maintenance PM 1 year	5,841	1	5,841		<b>5,841</b>		
92	Lab equipment preventative maintenance Sabah 1 year	794	1	794		<b>794</b>		
93	<b>Total Other Costs</b>			<b>19,082</b>	-	<b>19,082</b>		
94	<b>Total Direct Costs</b>			<b>561,367</b>	-	<b>561,367</b>		
95	<i>Indirect Costs</i>		<i>0.0%</i>		-	-	-	
96	<b>Total Costs</b>			<b>561,367</b>	-	<b>561,367</b>		

	A	B	C	D	E	F	G	H
1	PREDICT-2 Thailand Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	<b>Salaries</b>							
5	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216		<b>23,216</b>		
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		<b>14,700</b>		
7	<b>Salaries Total</b>			<b>37,916</b>	-	<b>37,916</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266		<b>7,266</b>		
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		<b>4,601</b>		
12	<b>Fringe Benefits Total</b>			<b>11,868</b>	-	<b>11,868</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Thailand (meetings with in-country collaborators)(1 week)	2,714	4	10,854		<b>10,854</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>		
17	<b>Total International Travel</b>			<b>16,054</b>	-	<b>16,054</b>		
18								
19	<b>Contractual</b>							
20	Chulalongkorn subagreement (see detail below)			443,724	89,932	<b>533,656</b>		
21	<b>Total Contractual</b>			<b>443,724</b>	<b>89,932</b>	<b>533,656</b>		
22								
23	<b>Supplies</b>							
24	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	0	-	-	-		
25	<b>Total Supplies</b>			-	-	-		
26								
27	<b>Equipment</b>							
28	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>		
29	<b>Total Equipment</b>			<b>15,000</b>	-	<b>15,000</b>		
30								
31	<b>Other costs</b>							
32	Shipping for field supplies	3,220	0	-	-	-		
33	<b>Total other costs</b>			-	-	-		
34	<b>Total Direct Costs</b>			<b>524,561</b>	<b>89,932</b>	<b>614,493</b>		
35	<b>Indirect Costs</b>		<b>32.0%</b>	25,868	-	25,868		
36	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	-	-	-		
37	<b>Total Costs</b>			<b>550,429</b>	<b>89,932</b>	<b>640,361</b>		
38								
39	PREDICT-2 Thailand Year 5 Budget - EHA subagreement to Chulalongkorn University							
40	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
41								
42	<b>Salaries</b>							
43	Country Coordinator (Dr. Supaporn Wacharapluesadee)	40,000	30%	12,000		<b>12,000</b>		
44	Lab Technician (Senior)/Project manager	21,000	100%	21,000		<b>21,000</b>		

Thailand

	A	B	C	D	E	F	G	H
45	IT technician for data mangment, bioinformatic and EIDITH input	15,750	100%	15,750		<b>15,750</b>		
46	Lab Technician	15,750	100%	15,750		<b>15,750</b>		
47	Lab Technician	15,750	100%	15,750		<b>15,750</b>		
48	Administrative Support	15,750	100%	15,750		<b>15,750</b>		
49	<b>Salaries Total</b>			<b>96,000</b>	-	<b>96,000</b>		
50								
51	<b>Domestic Travel</b>							
52	Internal meetings within Thailand (flight and per diem; unit # = 1 trip, 1 traveler)	1,000	1	1,000		<b>1,000</b>		
53	<b>Total Domestic Travel</b>			<b>1,000</b>	-	<b>1,000</b>		
54								
55	<b>Diagnostics</b>							
56	Extraction	12	4050	47,628		<b>47,628</b>		
57	RT	18	4050	71,471		<b>71,471</b>		
58	PCR	20	4050	81,000		<b>81,000</b>		
59	Cloning and sequencing (1% positive)	44	41	1,787		<b>1,787</b>		
60	Barcoding	100	850	85,000		<b>85,000</b>		
61	<b>Total Diagnostics</b>			<b>286,885</b>	-	<b>286,885</b>		
62								
63	<b>Supplies</b>							
64	Lab supplies and reagents	4,000	1	4,000		<b>4,000</b>		
65	Office and computer supplies	2,500	1	2,500		<b>2,500</b>		
66	<b>Total Supplies</b>			<b>6,500</b>	-	<b>6,500</b>		
67								
68	<b>Other Costs</b>							
69	Publication cost	3,000	1	3,000		<b>3,000</b>		
70	Instrument maintenance / repair	10,000	1	10,000		<b>10,000</b>		
71	Lab Instruments usage (6 PCR machines, 1 extraction machine, 5 centrifuges, 4 Biosafety cabinets, etc.)	89,932	1	-	89,932	<b>89,932</b>		
72	<b>Total Other Costs</b>			<b>13,000</b>	<b>89,932</b>	<b>102,932</b>		
73	<b>Total Direct Costs</b>			<b>403,385</b>	<b>89,932</b>	<b>493,317</b>		
74	<b>Indirect Costs</b>		<b>10.0%</b>	<b>40,339</b>	-	<b>40,339</b>		
75	<b>Total Costs</b>			<b>443,724</b>	<b>89,932</b>	<b>533,656</b>		

\*\$49/sample for viral f  
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61	<b>family testing</b>																
62	for further details from Supaporn if helpful.																
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71	<b>calculated here?</b>																
72	nt use for one year is equal to 10-20% cost of the instrument (5-year life expectancy); included in this calculation: 6 PCR machines, 1 extraction machine, 5 centrifuges, 4																
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	A	B	C	D	E	F	G	H
1	PREDICT-2 Republic of Congo Year 5 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	50%	36,750		<b>36,750</b>		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		<b>8,315</b>		
7	<b>Salaries Total</b>			<b>45,065</b>	-	<b>45,065</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	50%	11,503		<b>11,503</b>		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		<b>2,603</b>		
12	<b>Fringe Benefits Total</b>			<b>14,105</b>	-	<b>14,105</b>		
13								
14	<b>Domestic Travel</b>							
15					-		-	
16	<b>Total Domestic Travel</b>			-	-	-	-	
17								
18	<b>International Travel</b>							
19	EHA country liaison to Republic of Congo (meetings with local collaborators)	5,784	3	17,352		<b>17,352</b>		
20	<b>Total International Travel</b>			<b>17,352</b>	-	<b>17,352</b>		
21								
22	<b>Equipment</b>							
23	Studer: Inverter-charger 5000W, 24V	6,904	1	6,904		<b>6,904</b>		
24	<b>Total Equipment</b>			<b>6,904</b>	-	<b>6,904</b>		
25								
26	<b>Contractual</b>							
27	Laboratoire National de Sante Publique (LNSP) (detail below)			39,118	-	<b>39,118</b>		
28	<b>Total Contractual</b>			<b>39,118</b>	-	<b>39,118</b>		
29								
30	<b>Supplies</b>							
31	Battery cable 70 mm2 REG-BAT red / black	44	7	309		<b>309</b>		
32	Battery cable 70 mm2 REG-BAT red / black	44	11	486		<b>486</b>		
33	AC protection box: AC circuit breaker, 151max lightning shut + 12 modules	493	2	986		<b>986</b>		
34	AC protection box: AC circuit breaker, 151max lightning shut + 8 modules	677	1	677		<b>677</b>		
35	Inverter switch	107	3	320		<b>320</b>		
36	Installation material - wiring, lugs, gulottes, etc.	1,068	1	1,068		<b>1,068</b>		
37	Remote monitoring module	342	3	1,025		<b>1,025</b>		
38	Inverter protection	45	2	89		<b>89</b>		
39	Battery laying structure	534	1	534		<b>534</b>		
40	Studer: Programming Center for XTH	240	3	721		<b>721</b>		
41	Studer: Real Time Battery Monitor 500A	1,351	1	1,351		<b>1,351</b>		
42	Victron: Deep Cycle Gel Batteries, 220Ah, 12V	783	18	14,099		<b>14,099</b>		
43	<b>Total Supplies</b>			<b>21,666</b>	-	<b>21,666</b>		
44								
45	<b>Diagnostics</b>			-		-		
46				-		-		
47	<b>Total Diagnostics</b>			-	-	-		

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48								
49	<b>Other Costs</b>							
50				-		-		
51	<b>Total Other Costs</b>			-	-	-	-	
52	<b>Total Direct Costs</b>			<b>144,211</b>	-	<b>144,211</b>		
53	<b>Indirect Costs</b>		<b>32.0%</b>	31,420	-	<b>31,420</b>		
54	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>32.0%</b>			-		
55	<b>Total Costs</b>			<b>175,631</b>	-	<b>175,631</b>		
56								
57	<b>PREDICT-2 Republic of Congo Year 5 Budget - EHA subagreement to Laboratoire National de Sante Publique (LNSP)</b>							
58	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
59								
60	<b>Salaries</b>							
61	Primary POC for PREDICT RoC (Jean-Vivian Mombouli)	40,000	8%	3,333		<b>3,333</b>		
62	Laboratory Lead (Cynthia Nkoua)	30,000	8%	2,500		<b>2,500</b>		
63	Lab technician (TBN)	20,000	7%	1,333		<b>1,333</b>		
64	Administrative support (TBN)	10,000	3%	333		<b>333</b>		
65	<b>Salaries Total</b>			<b>7,500</b>	-	<b>7,500</b>		
66								
67	<b>Fringe Benefits</b>				-	-		
68								
69	<b>Fringe Benefits Total</b>			-	-	-		
70								
71	<b>Domestic Travel</b>							
72	All-Country Meeting in Africa, 2019	2,200	2	4,400		<b>4,400</b>		
73	Strategic Meetings with RoC GoV and local EPT meetings	877	2	1,754		<b>1,754</b>		
74	Per diem for screening PCR sequ SOPs training participants (15 day in laboratory)(5 trainees, 20\$/day)	100	15	1,500		<b>1,500</b>		
75	Classroom workshop QGIS, transport for participants (cost per participant per day, 5 days, 10 participants)	10	50	500		<b>500</b>		
76	Per diem Classroom workshopPREDICT SOPs (cost per participant per day, 5 days, 10 participants)	10	50	500		<b>500</b>		
77	Strategic Meetings with RoC GoV and local EPT meetings	877	1	877		<b>877</b>		
78	<b>Total Domestic Travel</b>			<b>9,531</b>	-	<b>9,531</b>		
79				-				
80	<b>International Travel</b>			-		-		
81				-		-		
82	<b>Total International Travel</b>			-	-	-		
83				-		-		
84	<b>Diagnostics</b>							
85	Laboratory Reagents and Consumables (cost per sample for 5 assays)	158	50	7,900		<b>7,900</b>		
86	Sequencing for 5% of samples tested	15	5	75		<b>75</b>		
87	<b>Total Diagnostics</b>			<b>7,975</b>	-	<b>7,975</b>		
88				-		-		
89	<b>Other Costs</b>							
90	Internet Connection cost	313	12	3,756		<b>3,756</b>		
91	Strategic Meetings with RoC GoV and local EPT meetings	2,000	3	6,000		<b>6,000</b>		
92	Customs Clearance for shipments	800	1	800		<b>800</b>		

	A	B	C	D	E	F	G	H
93	<b>Total Other Costs</b>			<b>10,556</b>	-	<b>10,556</b>		
94	<b>Total Direct Costs</b>			<b>35,562</b>	-	<b>35,562</b>		
95	<i>Indirect Costs</i>			<i>10.00%</i>	3,556	-	3,556	
96	<b>Total Costs</b>			<b>39,118</b>	-	<b>39,118</b>		